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Part V
Regional cooperation for development

Section 23
Regular programme of technical cooperation[**]

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[*] A summary of the approved programme budget will be issued as A/70/6/Add.1.

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Overview

Table 23.1 **Financial resources**

(United States dollars)

Appropriation for 2014-2015	57 792 200
Changes in line with General Assembly resolution 69/264 (further reductions)	(856 000)
Total resource change	(856 000)
Proposal of the Secretary-General for 2016-2017[a]	56 936 200

[a] At 2014-2015 revised rates.

Overall orientation

23.1 The regular programme of technical cooperation, established by the General Assembly in its resolution 58 (I) in 1946, serves to support developing countries, least developed countries, countries with economies in transition and countries emerging from conflict in their capacity-development efforts. Those efforts are geared towards achieving internationally agreed development goals and the outcomes of United Nations conferences and summits, including the Millennium Development Goals. The programme's broad objective is to support and advance processes aimed at developing the capacity of Governments, through both individuals and institutions, to formulate and implement policies for sustainable economic and social development. The sharing of experiences across countries and regions, South-South cooperation, the use of national expertise from the beneficiary countries to the extent possible, and the building of knowledge networks to facilitate continued exchange and assistance and promote sustainability are characteristic of the programme.

23.2 The regular programme of technical cooperation enables the United Nations Secretariat to offer Member States access to the diverse global and regional specialized development expertise and knowledge readily available within the programme's implementing entities: the Department of Economic and Social Affairs, the five regional commissions (the Economic Commission for Africa (ECA), the Economic and Social Commission for Asia and the Pacific (ESCAP), the Economic Commission for Europe (ECE), the Economic Commission for Latin America and the Caribbean (ECLAC) and the Economic and Social Commission for Western Asia (ESCWA)), the United Nations Conference on Trade and Development (UNCTAD), the United Nations Office on Drugs and Crime (UNODC), the United Nations Human Settlements Programme (UN-Habitat), the Office for the Coordination of Humanitarian Affairs and the Office of the United Nations High Commissioner for Human Rights (OHCHR).

23.3 The capacity-development activities of the implementing entities draw substantively from their normative and analytical work and respond to the policy guidance and programmes of action agreed by Member States through the intergovernmental mechanisms. This enables developing countries to benefit from both the knowledge acquired through that work and from the experiences of different geographic regions, allowing for the sharing and exchange of innovative and good practices. Of equal importance is the contribution that the capacity-development work brings to the normative and analytical activities and, ultimately, to the support provided to the intergovernmental dialogue. To implement the post-2015 development agenda, countries need to integrate sustainability in national planning, policy, budgets, law, and institutions. They will require integrated institutions that are effective and human resources equipped with the skills and capacities. For this, the outcome of the United Nations summit for the adoption of the post-2015 development agenda is expected to be a major driver of country demands for services through the regular programme of technical cooperation.

23.4 General Assembly resolution 67/226 on the quadrennial comprehensive policy review of operational activities for development has affirmed the programme's key orientations, such as South-South cooperation, the promotion and transfer of new and emerging technologies, the use of national expertise, and supporting knowledge-sharing, including in the compilation of best practices and successful development experiences. At the same time, the quadrennial comprehensive policy review also stressed a number of strategic orientations for capacity-development activities, including on the mainstreaming of sustainable development, support to countries on inclusive, equitable, participatory, transparent and accountable national processes, assigning highest priority to poverty eradication and strengthening national capacities to address poverty eradication. Furthermore, in his report on the implementation of General Assembly resolution 67/226 on the quadrennial comprehensive policy review of operational activities for development of the United Nations system, (A/69/63-E/2014/10), the Secretary-General highlighted that effective follow-up to the review needed to be situated in the evolving post-2015 development agenda.

23.5 The programme continues to be an important source of complementary technical assistance enabling the Organization to respond to specific requests for capacity development on issues that United Nations entities are mandated to address, but that may fall outside the established priorities of the voluntarily financed programmes and the expertise of United Nations country teams. It thus provides a vehicle through which countries can harness the expertise that exists within the United Nations development system, especially non-resident entities, in support of the wider set of mandates to implement the internationally agreed development goals, norms and standards. The ability of the regular programme of technical cooperation to respond flexibly and on short notice to specific requests of developing countries for small-scale but urgent requirements as defined by them, as well as to enable countries to forge common responses and approaches to address issues affecting countries with geographically shared boundaries, or facing similar situations, and to exchange and transfer new knowledge, skills and technologies, differentiates it from other technical cooperation support available within the United Nations system.

23.6 During its review of the proposed programme budget for the biennium 2014-2015, the Advisory Committee on Administrative and Budgetary Questions, in paragraph V.114 of its report A/68/7, recommended that the complementarity between the regular programme of technical cooperation and the Development Account be continued to be ensured and further developed to maximize the combined impact of the activities implemented through the two mechanisms.

23.7 The strategic use of the resources of the programme is becoming more defined within the overall capacity-development strategy of the respective implementing agencies and is used complementary to other development funds, including the Development Account and extrabudgetary resources, which optimizes its impact through strengthened linkages and follow-through. Some entities have developed integrated working plans for their capacity-development activities to promote greater synergy across themes, as well as regional and in-country support.

23.8 Global and regional entities of the United Nations Secretariat implementing activities under the programme coordinate those activities through established internal mechanisms. The Executive Committee on Economic and Social Affairs, the main focus of which is the harmonization of its members' programmes, helps to achieve a rational division of labour and complementarity between the global and regional entities by promoting programmatic coordination and identifying synergies for operational work. At another level, the engagement of implementing entities within the United Nations Development Group brings about greater awareness by a larger group of entities of the specific expertise and operational strengths available in the United Nations system, thereby increasing potential cooperation to implement projects and undertake operational work at the country level, and improving system-wide coherence in the context of relevant country processes and cooperation frameworks.

23.9 The implementing entities of the regular programme of technical cooperation are all non-resident agencies. As such, they engage with the Resident Coordinator and resident agencies to maximize the impact of country-level development work. Such cooperation allows access to up-to-date information on national development priorities and better positioning in the broader development cooperation environment. For resident agencies, it allows access to the knowledge and expertise of non-resident agencies. This cooperation can include joint programming, including through the common country assessment, the United Nations Development Assistance Framework and the poverty reduction strategy paper process, as well as joint needs assessments and, where appropriate, joint fundraising.

23.10 Many non-resident agencies have entered into institutional cooperation agreements with resident agencies, often in the form of memorandums of understanding. Some Resident Coordinators have a dedicated liaison officer to engage with non-resident agencies. There has been improvement in the non-resident agency/resident agency cooperation in terms of better communication and coordination, including through increased awareness of each other's mandates, participation in knowledge networking and better advance planning by the non-resident agencies when undertaking country missions by directly engaging with the resident coordination offices and resident agencies on country-level work. The development and adoption of the standard operating procedures for countries wishing to adopt the "Delivering as one" approach is an important milestone in providing concrete flexible solutions for United Nations country teams that are in line with the reform agenda, as formulated in the resolution on the quadrennial comprehensive policy review.

23.11 Cooperation with partners within the broader development assistance community, including the Bretton Woods institutions, the Organization for Economic Cooperation and Development (OECD), regional development banks and other regional organizations will continue to be pursued as partners work together to align with and improve coherence of development priorities among country clusters (least developed countries/landlocked least developing countries/small island developing States), within regional and subregional groupings, and at the country level for greater impact of the programme's activities in the field.

23.12 In line with General Assembly resolution 2514 (XXIV) and Economic and Social Council resolution 1434 (XLVII), activities financed under the present budget section will continue to focus on short-term advisory services, training and field projects, as outlined below. Activities will be based on needs expressed by Member States and by regional and subregional cooperation groups, either at the request of a State or as guided by the intergovernmental process, bearing in mind the criteria set forth for the purposes and uses of the programme.

23.13 The overarching objective that guides the programming of the resources allocated to individual entities under the programme and the overall strategy and criteria followed for implementation are:

(a) *Objective*. The objective is to support, through the transfer of knowledge and expertise, developing countries, least developed countries, countries with economies in transition and countries emerging from conflict in their efforts to develop the capacity to achieve internationally agreed development goals and the outcomes of United Nations conferences and summits;

(b) *Strategy*. The strategy to promote the above objective consists of:

(i) Responding to requests of Governments for urgent advice on policy-related issues;

(ii) Providing Governments with specific advice on sectoral matters relevant to their development strategies and programmes;

(iii) Assisting Governments in the formulation or evaluation of programmes and projects leading to the enhancement of national programmes;

(iv) Developing networks of experts and practitioners in the respective sectoral areas to facilitate information-sharing, synergies and potential collaboration, especially through information and communications technology, workshops and seminars;

(c) *Criteria*. The following criteria are relevant to all implementing entities of the programme:

(i) Activities should be responsive primarily to the requests of developing countries and be of a short-term nature (i.e., conceived and implemented within less than two calendar years); longer-term initiatives that require a phased approach and that build on knowledge acquired through previous interventions may continue, pending the mobilization of external resources;

(ii) Activities should fall within one of the priority areas of the implementing entity as mandated by its governing body, and the entity should play a demonstrable leadership role in normative and analytical functions related to the activities;

(iii) Activities should build capacity in developing countries, including for meeting treaty and related normative obligations, and, through the sharing of experience gained at the country level, enrich the analytical functions of the implementing entity for the benefit of all Member States;

(iv) Activities that aid in the preparation of specialized components of a country's development strategy or that help to prepare requests for larger-scale funding from other sources are encouraged.

23.14 The most common activities funded by the regular programme of technical cooperation that meet the objective, strategy and criteria are short-term advisory services, field projects and training.

Short-term advisory services

23.15 Advisory services ensure the provision of high-level technical expertise, the transfer of knowledge from global and regional entities to Governments on policy-related issues and development strategies and the formulation, assessment or evaluation of projects and programmes. The interregional and regional advisers represent the critical interface between the countries and the implementing entities, facilitating country-level access to the expertise of the Organization. The services are often provided through the modality of advisory missions, which are planned, implemented and followed up through mechanisms utilizing information and communications technology. Advisory missions often lead to the formulation of technical cooperation projects, implemented either by a Government or in partnership with a United Nations entity. Advisory missions also lead to Development Account projects, providing a natural platform to pursue longer term and sustainable support to the countries. This serves to enhance the multiplier effect and the longer-term impact of the mission. Advisory missions also provide technical support, including monitoring and evaluation, to nationally executed programmes, thereby ensuring that programme implementation is consistent with the outcomes of United Nations conferences.

23.16 To ensure that the pool of interregional/regional advisers represents the highest calibre of technical skills and knowledge, all implementing entities of the programme have committed to updating their advisory capacities, so as to be able to replace advisers as needed to ensure that they have the best skills and knowledge to respond to the changing needs of Member States. Extensions are reviewed on an annual basis by senior-level departmental panels, which include a review of the advisory services provided during the past period and an examination of a results-based workplan, which is fully integrated within the subprogramme's technical cooperation programme, for the forthcoming period. While there is an annual review of the advisory skills needed during the next period, the positions are automatically redefined at the 5-year mark to better respond to the changing needs of countries and to address new and emerging concerns. This may result in a total change of competencies and skills or the redefinition of the positions' sectoral focus to address a specific technical area (for example, global geospatial information management).

23.17 In line with past intergovernmental guidance, the implementing entities have taken steps to utilize complementary mechanisms for the provision of advisory services, including the recruitment of short-term advisers who respond to very specific, distinct assignments of a limited duration, as well as consultancy assignments, where national and regional expertise are drawn upon, particularly when addressing issues which are country-specific, for which expert knowledge of national/regional issues is fundamental in ensuring the most relevant and targeted support. The entities also rely on national or regional institutions, particularly in the context of national workshops, which ensures the transfer of local knowledge and expertise and promotes local follow-up actions.

Field projects

23.18 Field projects to develop capacity may originate in response to either specific Government requests or proposals by the concerned entities in the context of their approved substantive work programmes. Such projects may be country-based but can also be interregional or subregional, and are geared towards testing and operationalizing new approaches to development needs or to filling gaps where funds from other sources are insufficient to cover priority areas. Field projects are often a collaborative undertaking of several entities aimed at maximizing the multiplier effect of the development cooperation activity.

Training

23.19 Training is aimed at building knowledge and skills that will contribute to strengthening national capacity for policy development and the effective implementation of national policies. Training is often conducted through seminars and workshops, as well as through the provision of short-term fellowships, which foster more in-depth reviews and opportunities for learning. The exchange of good practices and South-South cooperation are consistently fostered. The main consideration guiding the training conducted under the programme is that the topics should play a catalytic role in the development process and should contribute to linking local needs and conditions with the follow-up of major conferences. Even where the organizing entity is a global one, the participation of the relevant regional commissions is encouraged in the interest of sustainability and continued regional support after the event.

23.20 Modalities used for the delivery of technical cooperation are intended to be flexible, utilizing those best suited to the specific objective being pursued, including but not limited to advisers, consultants, training, fellowships, distance learning, toolkits, knowledge networks and field projects.

23.21 Given the nature of the programme, its presentation in the proposed programme budget remains at the level of major sectoral themes with an indication of the entities responsible for implementation. At the same time, linkages with the biennial programme plan for the period 2016-2017, indicating the relationship of the proposed activities to the relevant part of the biennial programme plan, are systematically provided at the subprogramme level.

23.22 Consistent efforts are made to incorporate results-based budgeting into the implementation of capacity-development activities funded under the regular programme of technical cooperation. The logical framework was initiated in the biennium 2004-2005 at the section level, expanded to the programme level in 2006-2007 and further expanded to the subprogramme level in 2008-2009. The Advisory Committee on Administrative and Budgetary Questions, in paragraph V.110 of its report A/68/7, commended the efforts that had been made in refining the results-based budgeting framework and encouraged the implementing entities to continue to ensure greater harmonization and consistency in the formulation of the elements of the logical framework. In 2016-2017 there are 53 subprogrammes that provide services under the regular programme of technical cooperation. Each subprogramme and, by extension, each related entity, is directly accountable for defining expected accomplishments, determining the appropriate indicators of achievement and, ultimately, achieving results.

23.23 The information contained in the present section of the proposed programme budget for the biennium 2016-2017 include: (a) expected accomplishments; (b) indicators of achievement, including benchmarks; (c) a budget summary; (d) an output summary; (e) more detailed information on activities, outputs, projects; and (f) an impact summary. The financial tables for the individual subprogrammes also reflect the actual expenditure data for 2012-2013, appropriation for 2014-2015 and estimated requirements for 2016-2017 by object of expenditure.

23.24 Since the biennium 2006-2007, the achievements attained within the framework of the regular programme of technical cooperation have been reflected in the report on programme performance of the United Nations. The number of projects prepared, follow-up funding generated, conventions ratified and acceded to or reporting obligations met, and new legislation or policies adopted by the countries served, as well as implementation constraints, lessons learned from addressing them and knowledge gained from monitoring and evaluation were included in the programme performance reports, the most recent of which is document A/69/144.

23.25 The first progress report on the regular programme of technical cooperation was submitted for the first time to the Advisory Committee on Administrative and Budgetary Questions in conjunction with the review of the proposed programme budget for the biennium 2012-2013. In its report A/66/7, the Advisory Committee requested that similar information be provided to it in advance of its consideration of the proposed biennial resource requirements for the regular programme of technical cooperation. The second progress report was submitted in conjunction with the proposed programme budget for the biennium 2014-2015. As the Committee continued to find the information presented to be useful, in paragraph V.107 of its report A/68/7, it recommended that the report be provided as a matter of routine. The third progress report will be submitted in conjunction with the proposed programme budget for the biennium 2016-2017. The report is intended to illustrate and showcase the impact and results achieved by the implementing entities through their delivery of the programme.

23.26 The Advisory Committee, in paragraph V.113 of its report A/68/7, requested that further details be included on the administration, management and coordination arrangements for the regular programme of technical cooperation in the proposed programme budget. The General Assembly in its resolution 2514 (XXIV) established the current programming and budgetary procedures for the regular programme of technical cooperation. Under these procedures, the programme's implementing entities approve individual capacity development activities. All entities draw from the criteria indicated in paragraph 23.13 above. As indicated in the report of the Secretary-General on the review of the regular programme of technical cooperation and the Development Account (A/59/397), the value of the regular programme of technical cooperation rests in its decentralized management and its ability to be a mechanism for quick response in meeting the needs of developing countries, where those needs are best met by accessing the expertize that has been developed in the implementing entities through the exercise of their normative and analytical functions (ibid., para. 86). Country-specific assistance is coordinated with the United Nations Resident Coordinator and the United Nations country teams in accordance with the United Nations Development Assistance Framework.

Overview of resources

23.27 The overall resources proposed for the biennium 2016-2017 for this section amount to $56,936,200 before recosting, reflecting a decrease of $856,000 (or 1.5 per cent) compared with the appropriation for 2014-2015. The resource changes are proposed in line with General Assembly resolution 69/264 (further reductions), $346,900 under sectoral advisory services and $509,100 under regional and subregional advisory services. The proposed decrease relates mainly to travel of staff that takes into account the anticipated impact of the approved standards of travel, and further efficiencies that the entities plan to bring about in 2016-2017. The proposed reductions will not have an impact full and effective mandate implementation.

23.28 The distribution of resources by component, object of expenditure and programme is summarized in tables 23.2 to 23.4. A summary of outputs by implementing entity is provided in table 23.5.

Table 23.2 **Financial resources by component**

(Thousands of United States dollars)

			Resource changes								
Component	*2012-2013 expenditure*	*2014-2015 appropriation*	*Technical adjustment (non-recurrent and biennial provision of posts)*	*New mandates and inter-component changes*	*Further reductions in line with resolution 69/264*	*Efficiencies in line with resolution 69/264*	*Total*	*Percentage*	*Total before recosting*	*Recosting*	*2016-2017 estimate*
A. Sectoral advisory services	21 160.8	23 598.4	–	–	(346.9)	–	(346.9)	(1.5)	23 251.5	854.8	24 106.3
B. Regional and subregional advisory services	29 156.6	34 193.8	–	–	(509.1)	–	(509.1)	(1.5)	33 684.7	2 369.4	36 054.1
Total	**50 317.4**	**57 792.2**	**–**	**–**	**(856.0)**	**–**	**(856.0)**	**(1.5)**	**56 936.2**	**3 224.2**	**60 160.4**

Table 23.3 **Requirements by object of expenditure**

(Thousands of United States dollars)

Regular budget

	2012-2013 expenditure	*2014-2015 appropriation*	*Resource changes*		*Total before recosting*	*Recosting*	*2016-2017 estimate*
			Amount	*Percentage*			
Other staff costs	29 234.2	31 671.9	1 690.5	5.3	33 362.4	2 176.7	35 539.1
Consultants	4 223.2	6 269.6	(601.9)	(9.6)	5 667.7	614.1	6 281.8
Experts	46.0	–	–	–	–	–	–
Travel of representatives	326.2	–	200.0	–	200.0	9.4	209.4
Travel of staff	5 780.9	5 751.2	(697.0)	(12.1)	5 054.2	235.4	5 289.6
Contractual services	134.0	164.1	(7.9)	(4.8)	156.2	5.8	162.0
General operating expenses	65.3	89.3	(12.9)	(14.4)	76.4	3.0	79.4
Supplies and materials	6.6	4.3	–	–	4.3	0.5	4.8
Furniture and equipment	28.7	133.2	(7.2)	(5.4)	126.0	18.7	144.7
Grants and contributions	10 472.3	13 708.6	(1 419.6)	(10.4)	12 289.0	160.6	12 449.6
Total	**50 317.4**	**57 792.2**	**(856.0)**	**(1.5)**	**56 936.2**	**3 224.2**	**60 160.4**

Table 23.4 **Requirements by programme**

(Thousands of United States dollars)

	2012-2013 expenditure	*2014-2015 appropriation*	*Resource changes*		*Total before recosting*	*Recosting*	*2016-2017 estimate*
			Amount	*Percent-age*			
A. Sectoral advisory services							
1. Economic and social affairs	12 076.6	13 336.7	(195.4)	(1.5)	13 141.3	611.5	13 752.8
2. Trade and development	2 273.7	2 511.9	(37.2)	(1.5)	2 474.7	19.6	2 494.3
3. Human settlements	1 370.7	1 344.2	(19.6)	(1.5)	1 324.6	137.9	1 462.5
4. International drug control, crime and terrorism prevention and criminal justice	1 427.5	1 585.7	(23.7)	(1.5)	1 562.0	27.3	1 589.3
5. Human rights	3 054.2	3 723.7	(54.9)	(1.5)	3 668.8	17.4	3 686.2
6. Humanitarian assistance	958.1	1 096.2	(16.1)	(1.5)	1 080.1	41.1	1 121.2
B. Regional and subregional advisory services							
1. Economic and social development in Africa	9 706.7	12 765.3	(193.2)	(1.5)	12 572.1	1 197.3	13 769.4
2. Economic and social development in Asia and the Pacific	5 860.4	5 952.3	(87.4)	(1.5)	5 864.9	395.0	6 259.9
3. Economic development in Europe	3 499.8	3 791.9	(55.3)	(1.5)	3 736.6	14.9	3 751.5
4. Economic and social development in Latin America and the Caribbean	5 877.6	6 152.1	(91.6)	(1.5)	6 060.5	376.2	6 436.7
5. Economic and social development in Western Asia	4 212.1	5 532.2	(81.6)	(1.5)	5 450.6	386.0	5 836.6
Total	**50 317.4**	**57 792.2**	**(856.0)**	**(1.5)**	**56 936.2**	**3 224.2**	**60 160.4**

Table 23.5 **Summary of outputs by implementing entity**

	Advisory services			*Seminars workshops (participants)*[a]						*Fellowships*			*Field projects*			*Total activities*		
	2012-2013	*2014-2015*	*2016-2017*	*2012-2013*		*2014-2015*		*2016-2017*		*2012-2013*	*2014-2015*	*2016-2017*	*2012-2013*	*2014-2015*	*2016-2017*	*2012-2013*	*2014-2015*	*2016-2017*
Department of Economic and Social Affairs	340	323	387	91	(3 989)	68	(3 373)	77	(3 950)	38	50	50	–	–	–	469	441	514
UNCTAD	23	22	26	36	(1 252)	36	(1 198)	33	(1 015)	119	75	75	–	–	–	178	133	134
UN-Habitat	34	35	35	2	(300)	2	(300)	4	(400)	–	–	–	–	–	–	36	37	39
UNODC	60	60	60	16	(800)	16	(800)	16	(800)	20	20	20	–	–	–	96	96	96
OHCHR	84	84	84	20	(1 108)	20	(1 110)	21	(1 150)	40	45	45	–	–	–	144	149	150
Office for the Coordination of Humanitarian Affairs	30	30	30	12	(160)	12	(160)	12	(160)	2	2	2	–	–	–	44	44	44
ECA	–	128	132	–	–	36	(494)	36	(774)	–	24	30	–	–	–	–	188	198
ESCAP	117	118	170	104	–	114	–	103	–	–	–	–	–	–	–	221	232	273
ECE	113	106	162	59	(2 901)	51	(1 670)	69	(2 330)	–	–	–	11	11	13	183	168	244
ECLAC	352	335	352	60	(1 137)	66	(1 045)	72	(1 120)	16	17	20	28	25	26	456	443	470
ESCWA	81	102	101	69	(1 635)	76	(1 750)	77	(1 775)	1	3	3	–	17	1	151	198	182
Total	**1 234**	**1 343**	**1 539**	**469**	**(13 282)**	**497**	**(11 900)**	**520**	**(13 474)**	**236**	**236**	**245**	**39**	**53**	**40**	**1 978**	**2 129**	**2 344**

[a] The number of participants attending the total number of workshops is reflected in brackets, where applicable.

A. Sectoral advisory services

Table 23.6 **Summary of requirements by subprogramme and implementing office**[a]

(Thousands of United States dollars)

			2016-2017						
	2012-2013 expenditure	*2014-2015 appropriation*	*Department of Economic and Social Affairs*	*UNCTAD*	*UN-Habitat*	*UNODC*	*OHCHR*	*Office for the Coordination of Humanitarian Affairs*	*2016-2017 estimates (after recosting)*
Social policy and development	747.2	2 174.5	1 975.1	–	–	–	–	–	1 975.1
Sustainable development	3 252.5	2 653.7	2 750.7	–	–	–	–	–	2 750.7
Statistics	1 951.3	2 602.1	3 024.5	–	–	–	–	–	3 024.5
Development policy and analysis	1 743.4	1 990.6	2 068.1	–	–	–	–	–	2 068.1
Public administration and development management	3 353.8	2 660.7	2 631.6	–	–	–	–	–	2 631.6
Sustainable forest management	427.7	634.1	658.0	–	–	–	–	–	658.0
Financing for development	600.7	621.0	644.8	–	–	–	–	–	644.8
Globalization interdependence and development	527.9	502.4	–	498.9	–	–	–	–	498.9
Investment and enterprise	417.9	502.4	–	498.9	–	–	–	–	498.9
International trade	508.9	502.4	–	498.9	–	–	–	–	498.9
Technology and logistics	477.2	502.4	–	498.9	–	–	–	–	498.9
Africa least developed countries and special programmes	341.8	502.3	–	498.7	–	–	–	–	498.7
Regional and technical cooperation	1 370.7	1 344.2	–	–	1 462.5	–	–	–	1 462.5
Justice technical cooperation and field support	1 427.5	1 585.7	–	–	–	1 589.3	–	–	1 589.3
Advisory services technical cooperation and field activities	3 054.2	3 723.7	–	–	–	–	3 686.2	–	3 686.2
Coordination of humanitarian action and emergency response	656.2	764.9	–	–	–	–	–	796.9	796.9
Emergency support services	301.9	331.3	–	–	–	–	–	324.3	324.3
Total	**21 160.8**	**23 598.4**	**13 752.8**	**2 494.3**	**1 462.5**	**1 589.3**	**3 686.2**	**1 121.2**	**24 106.3**

[a] The breakdown is subject to change in response to assistance requests received and is shown for indicative purposes only.

23.29 The requirements for sectoral advisory services amount to $24,106,300, or 40.1 per cent of the total resources proposed under the present section, and cover the 17 sectors shown in table 23.6 above. It is anticipated that 690 work-months of interregional advisory services will be required during the biennium 2016-2017, compared with 701 work-months required during the biennium 2014-2015.

1. Economic and social affairs: $13,752,800

23.30 The activities under Economic and Social Affairs are implemented by the Department of Economic and Social Affairs in support of programme 7 of the biennial programme plan for the period 2016-2017. More specifically, the Department's activities under the regular programme of technical cooperation will provide support for formulating national policies that integrate global conference outcomes at the country level, in particular in relation to the achievement of the internationally agreed development goals. In the biennium 2016-2017, the Department will focus on assisting countries to better integrate social, economic and environmental policies and strategies to achieve inclusive and sustained economic growth, poverty eradication and sustainable development through capacity development activities in the following five priority areas: (a) strengthening of statistical capacities; (b) sustainable development, including climate change mitigation and adaptation, particularly in the follow-up to the United Nations Conference on Sustainable Development, in 2012; (c) public administration, information and communications technology (ICT) and development and e-government; (d) social integration and inclusion of vulnerable groups; and (e) policy advisory services on macroeconomic issues. The Department will work closely with the five regional commissions, Resident Coordinators and the United Nations Development Programme (UNDP) regional teams for effective coordination and complementarity.

23.31 The Department will continue to pursue an integrated approach that brings together interrelated strands of work in each area to ensure synergy and appropriate interface, based on specific needs of country-level or intercountry cooperation and considering the support provided by other United Nations system organizations and partners. Aside from the analytical and methodological tools that the Department develops, its global perspective of development arising from its support to the intergovernmental development debate is what the Department brings to its country-level engagement. In this context, the Department brings countries together based on common needs, on shared platforms of learning and exchange of experiences in areas where capacity gaps have been identified and where the Department has comparative advantage. In selected countries, the Department collaborates with national authorities and partners in piloting models, innovative approaches, and instruments, and thus helps to catalyse longer-term and larger scale interventions by other development partners. The Department will continue to give priority to the needs of least developed countries, those countries vulnerable to economic shocks and crises, those in post-conflict transition and those farthest from reaching the internationally agreed development goals, including the Millennium Development Goals.

Table 23.7 **Requirements by object of expenditure**

(Thousands of United States dollars)

Regular budget

	2012-2013 expenditure	*2014-2015 appropriation*	*Resource changes*		*Total before recosting*	*Recosting*	*2016-2017 estimate*
			Amount	*Percentage*			
Other staff costs	7 506.9	8 275.5	–	–	8 275.5	385.1	8 660.6
Consultants	989.8	728.7	(12.2)	(1.7)	716.5	33.4	749.9
Experts	5.1	–	–	–	–	–	–
Travel of representatives	13.9	–	–	–	–	–	–
Travel of staff	1 306.8	1 391.1	(138.8)	(10.0)	1 252.3	58.3	1 310.6
Contractual services	79.9	114.2	–	–	114.2	5.4	119.6
General operating expenses	9.3	–	–	–	–	–	–
Furniture and equipment	–	15.2	–	–	15.2	0.6	15.8
Grants and contributions	2 164.9	2 812.0	(44.4)	(1.6)	2 767.6	128.7	2 896.3
Total	**12 076.6**	**13 336.7**	**(195.4)**	**(1.5)**	**13 141.3**	**611.5**	**13 752.8**

Subprogramme 1. Social policy and development

Implementing entity: Department of Economic and Social Affairs, Division for Social Policy and Development

Relationship to the biennial program plan for the period 2016-2017: programme 7, subprogramme 2, social policy and development, expected accomplishment (b)

Objective: To increase knowledge of and acquired skills for formulating and adopting social policies at the national and community levels

Budget summary (thousands of United States dollars)

	2012-2013 expenditure	*2014-2015 appropriation*	*2016-2017 estimate*
General temporary assistance	284.1	1 422.7	1 014.0
Consultants	90.9	114.0	169.7
Travel of staff	201.9	263.3	300.4
Contractual services	1.5	51.8	54.2
Furniture and equipment	–	10.0	10.4
Participants in seminars	168.8	312.7	426.4
Total	**747.2**	**2 174.5**	**1 975.1**

Expected accomplishments	*Indicators of achievement*	*Activities/outputs/projects*
(a) Enhanced capacities to develop and implement social policies and programmes that integrate economic and environmental trends	Number of national personnel trained to develop and implement social policies at the national and community levels 2012-2013: 420 Estimate 2014-2015: 460 Target 2016-2017: 500	In line with the outcome document of the United Nations Conference on Sustainable Development and the post-2015 development agenda, the subprogramme will conduct its technical cooperation activities to build national capacities for social development. The subprogramme will use a multisectoral approach by taking advantage of the Department's cross-sectoral expertise in demography, statistics, macroeconomics and environment to provide advisory services that will address the social, economic and environmental aspects of development. In this context, the subprogramme will focus especially on issues of persons with disabilities in terms of the implementation of the provisions of the Convention on the Rights of Persons with Disabilities. Ageing issues will be addressed in the framework of the development of the United Nations international legal instrument to promote and protect the rights and dignity of older persons and in the context of the second review and appraisal of the Madrid International Plan of Action on Ageing. Continued implementation of the United Nations Declaration on the Rights of Indigenous Peoples will be the focus of the subprogramme's activities on indigenous peoples. The work on engaging young people in national development in follow-up to the International Youth Year will also continue. The subprogramme will accomplish its goals through a combination of national advisory services, at the request of Governments; international, regional and national workshops; further development and implementation of training materials and tools; and strengthening of networks, including linkages between Governments and civil society organizations. The subprogramme will also promote linkages with United Nations entities through greater engagement with United Nations country teams, in order to promote mainstreaming of social development issues and approaches in country programming. This includes participation in the inter-agency Social
(b) Strengthened capacities and enhanced mechanisms for social integration and inclusion for social groups	Increased number of Member States reporting progress at intergovernmental meetings on social integration and strengthened social inclusion 2012-2013: 70 Estimate 2014-2015: 75 Target 2016-2017: 80	

Protection Floor Initiative, in which the subprogramme was instrumental in promoting engagement with civil society. It will include action to promote utilization of the United Nations Development Group guidance note for programming on issues of disability.

The subprogramme's resources are leveraged with the resources from the Development Account to enhance the capacity of Governments and indigenous leaders to ensure social integration and inclusive development in selected countries in Africa and Asia. Another Development Account project is expected to focus on data collection methodology and tools for formulating evidence-based policies on ageing in Africa. The subprogramme anticipates that it will receive ad hoc requests from Governments for advisory services to expand the activities and apply the tools developed in both projects in additional countries.

The subprogramme stresses the development and strengthening of partnerships with other United Nations entities, at the Headquarters and country levels and with major organizations of civil society. Partnerships with UNFPA and OHCHR, in particular, will be strengthened to leverage the subprogramme's activities in the areas of youth, ageing and disability. Partnerships with UNDP and OHCHR will also be strengthened in the areas of indigenous issues and ageing.

Output summary (participants)

	Actual 2012-2013	*Estimate 2014-2015*	*Estimate 2016-2017*
Advisory services	30	34	36
Seminars/workshops	13 (374)	14 (400)	15 (440)
Total	**43**	**48**	**51**

Impact summary

During 2012-2013, advisory services provided support for national capacity development in Armenia, Albania, Belarus, Kazakhstan, Lesotho, Macedonia, Nepal, Peru, the Republic of Moldova and Tajikistan to promote greater attention to issues of ageing, disability, family and indigenous peoples, to strengthen awareness and increase social inclusion. These advisory services also contributed to the development and amendment of national legislation and social policies in line with the relevant international standards. In total, approximately 374 persons received training during 2012-2013. The training increased their awareness and capacities to implement policies and programmes to benefit social groups by providing them with information and practical skills for implementation in areas such as evidence-based policymaking, mainstreaming, participatory methodologies and use of logical frameworks.

In 2014-2015, advisory services provided support for national capacity development in Afghanistan, Kyrgyzstan, Macedonia, the Republic of Moldova, Serbia and Tajikistan to strengthen awareness and increase social inclusion, in particular in relation to ageing, disability and youth. National capacity development workshops were organized in collaboration with United Nations country teams in Bosnia and Herzegovina and Macedonia on ageing, and in Tajikistan to exchange experiences on promoting and implementing the Convention on the Rights of Persons with Disabilities. Workshops were also held in Nairobi. In 2014, the subprogramme finalized a toolkit on disability for Africa, which was prepared under the Development Account, in partnership with the Governments of Ethiopia, Kenya, South Africa and Zambia, to advance the inclusion of persons with disabilities in society and development. In 2015, the subprogramme will disseminate the toolkit to more countries in Africa.

	In 2016-2017, the subprogramme will continue to strengthen and broaden its delivery of advisory services and training workshops, with the aim of extending its work to additional countries, and continue strengthening awareness and attention to social group policies. Priorities will be to achieve better regional outreach and strengthen institutional partnerships. The subprogramme will also seek to engage directly with United Nations country teams in promoting social groups and inclusive approaches to national development planning and strategies.

Subprogramme 2. Sustainable development

Implementing entity: Department of Economic and Social Affairs, Division for Sustainable Development

Relationship to the biennial programme plan for the period 2016-2017: programme 7, subprogramme 3, expected accomplishment (c)

Objective: To enhance capacities of developing countries, including small island developing States, and countries with economies in transition to formulate and implement strategies, policies, frameworks and programmes in support of sustainable development

Budget summary (thousands of United States dollars)

	2012-2013 expenditure	*2014-2015 appropriation*	*2016-2017 estimate*
General temporary assistance	1 763.2	1 728.7	1 823.3
Consultants	484.7	123.8	127.4
Travel of staff	299.4	285.0	268.5
Contractual services	55.9	18.8	19.6
Miscellaneous services	8.6	–	–
Participants in seminars	640.7	497.4	511.9
Total	**3 252.5**	**2 653.7**	**2 750.7**

Expected accomplishments	*Indicators of achievement*	*Activities/outputs/projects*
(a) Enhanced capacities to promote and implement policies and frameworks/ mechanisms supporting mainstreaming through greater integration of social, economic and environmental dimensions of sustainable development and for the implementation of the post-2015 sustainable development agenda	Increased number of developing countries' national experts who have acquired enhanced knowledge and skills to effectively support the mainstreaming and implementation of programmes and plans of action for sustainable development, disaggregated by gender 2012-2013: – Estimate 2014-2015: 100 Target 2016-2017: 400	The subprogramme undertakes capacity-development activities in the relevant themes of sustainable development, including through greater integration of the social, economic and environmental dimensions of sustainable development. These will be designed and implemented to strengthen the capacity of developing countries and countries with economies in transition to meet internationally agreed development goals and outcomes of major United Nations conferences relevant to the subprogramme, especially the outcome document of the United Nations Conference on Sustainable Development, entitled "The future we want" (General Assembly resolution 66/288, annex), and the post-2015 sustainable development agenda. The delivery of the programme of work will draw upon the normative and analytical strengths of the subprogramme, including taking full advantage of the Department's cross-sectoral expertise. Capacity development will be delivered through: (a) advisory services comprising skilled in-house and outsourced technical experts to address specific needs of a more technical nature at the national levels; (b) subregional, regional, and interregional training workshops to promote more effective transfer of knowledge; (c) production of training material on specific methodologies to allow for the transfer of general experiences made in pilot countries to other Member States; and (d) establishing/strengthening networks of expertise through the exchange of best practices. The subprogramme aims at supporting activities for strengthening the capacities of Governments in implementing, monitoring and assessing progress of their sustainable development strategies. Three Development Account projects on the implementation of national sustainable development strategies, monitoring and assessing progress towards the achievement of
(b) Enhanced capacities to formulate, implement and monitor national sustainable development strategies	Increased number of countries assisted that have launched policy initiatives and developed partnerships, programmes and plans of action aimed at achieving sustainable development goals, including through voluntary country reviews to the high-level political forum on sustainable development 2012-2013: – Estimate 2014-2015: 6 Target 2016-2017: 40	

sustainable development results and strengthening the capacity of small island developing States to assess progress of the implementation of the Mauritius Strategy to mitigate risks and reduce vulnerability are envisaged during 2016-2017. The subprogramme will create synergies with the Development Account resources to optimize their impact.

To ensure effective delivery of its programme of work, the subprogramme will continue to forge partnerships at different levels and draw upon the strengths, capacities, and synergies with UN-Water and UN-Energy mechanisms to leverage support from other United Nations agencies, UNEP, UNDP, the United Nations Framework Convention on Climate Change, the International Energy Agency (IEA), the Asian Development Bank, the Inter-American Development Bank, the African Development Bank and the Global Environmental Facility. It also leverages and partners with major groups, including research, academia, industry, non-governmental organizations, to extract knowledge that will advance the sustainable development agenda. Voluntary commitments and partnerships will remain an important mechanism for implementation of the Rio+20 outcomes.

Output summary (participants)

	Actual 2012-2013	*Estimate 2014-2015*	*Estimate 2016-2017*
Advisory services	54	30	40
Seminars/workshops	40 (819)	10 (300)	15 (600)
Total	**94**	**40**	**55**

Impact summary

During 2012-2013, the subprogramme organized 18 international capacity-building meetings/workshops on energy for sustainable development, climate change, sustainable transport, sustainable development in conflict-affected countries, as well as on tools for strengthening institutional capacities and integrated approaches in water resources management, including water scarcity and drought management policies. These interventions strengthened the capacities of 1,715 national experts. It also supported 70 developing countries in taking stock of national sustainable development and in preparing for the United Nations Conference on Sustainable Development. The subprogramme also supported sustainable transport in developing countries and countries with economies in transition, through the regional forums on environmentally sustainable transport, where ministries of transport, health and environment come together in intergovernmental meetings. Some 22 countries in Asia and 9 countries in Latin America joined regional declarations on sustainable low carbon transport by 2012, while an additional 30 are anticipated to join by 2015 with leveraging from multi-stakeholder partnerships.

In 2014-2015, six pilot countries were supported in mainstreaming the three dimensions of sustainable development into their national development strategies, strengthening their institutions and ensuring policy coherence. In 2014, the subprogramme assisted eight small island developing States in reaching their energy security and low carbon emission goals with integrated approaches and supported five countries that finalized their sustainable energy development plans during 2014-2015, in addition to 12 countries in the biennium 2012-2013. The subprogramme is supporting five pilot countries in North Africa and Western Asia in addressing water scarcity and developing and implementing drought management strategies and has undertaken outreach and awareness efforts with 12 countries in the regions. Efforts are under way to undertake in 2015 a capacity-development workshop on water and sustainable development related to the post-2015 targets, indicators and monitoring, reporting and data issues. Policymakers and senior experts from 30 developing and middle-income countries are expected to benefit from the workshop. National capacity-building workshops on renewable energy technologies were conducted for rural isolated communities in five countries in Africa and Latin America and a regional capacity-building workshop is planned for 2015 for

	developing countries in Latin America on mainstreaming energy goals, targets and indicators in statistical programmes. In 2016-2017, the subprogramme will implement capacity-development activities that will support advancing the implementation of the post-2015 development agenda, through greater integration of the social, economic and environmental dimensions of sustainable development. The subprogramme will support developing countries and countries with economies in transition in the design of national sustainable development policies and strategies based on country-specific realities, including the monitoring and reporting of progress to the High-level Political Forum on Sustainable Development. It will also support small island developing States in the follow-up to the SIDS Accelerated Modalities of Action (SAMOA) Pathway and the Mauritius Strategy for the Further Implementation of the Barbados Programme of Action for the Sustainable Development of Small Island Developing States, including identifying gaps and challenges and also lessons learned and best practices that could be scaled up with a view to emboldening the capacity-building process and create long lasting impact. In line with the outcome of the United Nations Conference on Sustainable Development and the post-2015 development goals and targets, the subprogramnme will continue to support countries in their national development plans, in developing their capacities for implementation, monitoring and reporting of progresses in sectors covering water, food, energy, transport and climate resilience and green economy and the nexus of these sectors. The support will also have impact in knowledge-generation, sharing and cross-learning across regions and sectors.

Subprogramme 3. Statistics

Implementing entity: Department of Economic and Social Affairs, Statistics Division

Relationship to the biennial programme plan for the period 2016-2017: programme 7, subprogramme 4, statistics, expected accomplishment (c)

Objective: To support national efforts in building and strengthening the national statistical and geospatial information capacity of developing countries, in particular the least developed countries, and countries with economies in transition to produce reliable and timely statistics and development indicators as well as geospatial information for national policymakers and for other users at the national and international levels

Budget summary (thousands of United States dollars)

	2012-2013 expenditure	*2014-2015 appropriation*	*2016-2017 estimate*
General temporary assistance	1 047.0	1 422.6	1 946.5
Consultants	33.4	49.8	51.3
Travel of staff	443.7	393.1	318.0
Contractual services	6.0	12.4	13.0
Furniture and equipment	–	5.2	5.4
Individual fellowships	17.1	155.3	162.6
Participants in seminars	404.1	563.7	527.7
Total	**1 951.3**	**2 602.1**	**3 024.5**

Expected accomplishments	*Indicators of achievement*	*Activities/outputs/projects*
(a) Enhanced capacity of government statisticians and national statistical systems to routinely collect, compile, store, analyse and disseminate official statistics and development indicators in the economic, social, demographic and environmental fields, to produce high quality data, including data disaggregated, wherever possible, by sex, location and so forth, for national policymakers and for other users at the national and international levels	(i) Percentage of participants trained that implemented recommendations on statistical information methodologies and best practices 2012-2013: 72 Estimate 2014-2015: 75 Target 2016-2017: 78 (ii) Percentage of countries assisted that implemented changes in their work as a result of the subprogramme's interventions 2012-2013: 69 Estimate 2014-2015: 71 Target 2016-2017: 72	The key focus of the subprogramme will be on assisting countries in building and managing sustainable national statistical systems with appropriate governance structures and in utilizing modern data capture, processing and dissemination technologies, to enhance the quality of and accessibility to policy-relevant statistical and geospatial information. The subprogramme's capacity-development programme will be implemented through (a) advisory services, upon governments' request, aimed at building sound national statistical and geospatial information systems of developing countries, which include solid institutional infrastructures, systematic data collection activities, the compilation of aggregate macroeconomic and social statistics according to global standards and norms, and a multichannel data dissemination system; (b) training workshops and seminars for developing countries in various areas of statistics, such as social and demographic statistics, including civil registration and vital statistics, gender statistics, national accounts, industrial statistics, international trade in services and tourism statistics, international trade and business registers, international economic classifications, environment statistics, environmental economic accounting, energy statistics, organization of national statistical systems, development indicators and geographic information management; and (c) fellowships, study tours and on-the-job training for national statisticians and geospatial information experts from developing countries to upgrade and strengthen their knowledge and skills and to establish regional and international networks.
(b) Enhanced national capacity to produce and disseminate policy-relevant cartographic and geospatial information, in line with international standards	Percentage of participants trained that implemented recommendations on geospatial information methodologies and best practices 2012-2013: 65 Estimate 2014-2015: 67 Target 2016-2017: 59	

		An increase in all capacity-building activities is projected for 2016-2017 to strengthen the capacities of national statistical and geospatial information systems to respond better to the increased demand for data in terms of scope, disaggregation, timeliness and quality, in relation to the new and emerging policy issues. The capacity-building activities of the subprogramme are fully integrated with the Development Account and extrabudgetary resources to effectively serve the subprogramme's objective and thus directly contribute to building national statistical and geospatial information capacities. Two extrabudgetary projects would continue to provide support to the Division's capacity-building programme in the areas of basic statistics and geospatial information management. Three Development Account projects will aim at enhancing the national statistical capacity in developing countries and preparing them to better respond to the increased demand for data expected as a result of the post-2015 development agenda, in a systematic and strategic manner. Member States will be supported in their efforts at developing and strengthening environment statistics and environmental-economic accounting for improved monitoring of sustainable development. The new programme on statistics and data will be executed jointly by the United Nations Secretariat implementing agencies and will address the institutional arrangements in countries and will focus on the establishment and strengthening of a national coordination mechanism for post-2015 monitoring and address data gaps in specific areas, combining a cross-cutting approach with sector-specific demands. At the national level, the subprogramme's counterparts are the national statistical offices. At the subregional and regional levels, the subprogramme works extensively with subregional economic entities (the Caribbean Community (CARICOM), the South African Development Community (SADC), the Economic Community of West African States (ECOWAS), the Economic Cooperation Organization, etc.) as well as with the regional commissions. Depending on the subject matter, partnerships are also forged with United Nations specialized agencies as well as funds and programmes. The subprogramme will also closely collaborate, seek synergies and forge partnerships with other subprogrammes to promote and enhance the internal coherence and integrated approaches in capacity development around the priority areas and efficiency in the Department's programming process. The global coordination of statistical capacity-building efforts is also regularly discussed at the Committee for the Coordination of Statistical Activities, of which the United Nations Statistics Division is the permanent secretariat.

Output summary (participants)

	Actual 2012-2013	*Estimate 2014-2015*	*Estimate 2016-2017*
Advisory services	82	80	95
Seminars/workshops	16 (796)	16 (800)	18 (880)
Fellowships	38	50	50
Total	**136**	**146**	**163**

Impact summary

The subprogramme has a well-established mechanism for follow-up, monitoring and evaluation of its capacity-building programme, consisting of collection of feedback at the conclusion of each workshop and fellowship and a follow-up evaluation four months later. The results of both evaluations for the events conducted in the period 2012-2013 point to a very high satisfaction rate with the capacity-building efforts of the subprogramme.

In 2014-2015, the subprogramme is expected to continue building Member States' sustainable national statistical and geospatial systems capacity in the substantive areas where it is recognized as a leader — population and housing censuses, gender statistics, national and environmental accounting, trade and industrial statistics, classifications, integration of statistical and geospatial information, etc. The capacity-building efforts will be built around the implementation of the international statistical standards adopted by the Statistical Commission and the Committee of Experts on Global Geospatial Information Management, while the delivery strategy will be made through regional and subregional workshops and the provision of fellowships. The implementation of the Development Account projects will be based on the work with pilot countries and subsequent scaling up, especially through regional and subregional workshops. Advisory services will provide country support upon request in the areas of census, national and environmental accounting and geospatial information. Fellowships will be used to transfer professional knowledge and skills to national statisticians in key statistical areas. In 2015, the subprogramme will begin extending its capacity-building programme to provide a leading role in the context of the data revolution and post-2015 development agenda, focusing in particular on strategically keeping the multiple stakeholder efforts in these areas together under the guidance of the Statistical Commission.

In 2016-2017, following the outcomes from the ongoing dialogue on development indicators and the adoption by the Statistical Commission of the relevant international statistical standards, the subprogramme's capacity-building efforts will focus on two key areas: (a) strengthening the national statistical capacities to measure, monitor, assess and report on progress of achieving the new development indicators; and (b) enhancing the modernization of national statistical systems, taking into account the recommendations of the Statistical Commission on the data revolution and the use of new technologies and big data for official statistics, including the use of geospatial information and its integration with statistical data. In the area of geospatial information management, the subprogramme will aim at further advancing the development and use of geospatial data and tools to support the sustainable development and related global agendas.

Subprogramme 4. Development policy and analysis

Implementing entity: Department of Economic and Social Affairs, Development Policy and Analysis Division

Relationship to the biennial programme plan for the period 2016-2017: programme 7, economic and social affairs, subprogramme 6, expected accomplishment (c)

Objective: To strengthen the capacity of developing countries, including the least developed countries, to design and implement policies and strategies to realize the inclusive, equitable and sustainable development objectives of the post-2015 development agenda

Budget summary (thousands of United States dollars)

	2012-2013 expenditure	*2014-2015 appropriation*	*2016-2017 estimate*
General temporary assistance	1 402.4	1 422.6	1 489.0
Consultants	45.0	57.5	59.1
Travel of staff	100.3	64.0	60.3
Contractual services	6.0	12.4	13.0
Participants in seminars	189.7	434.1	446.7
Total	**1 743.4**	**1 990.6**	**2 068.1**

Expected accomplishments	*Indicators of achievement*	*Activities/outputs/projects*
(a) Enhanced capacities of national finance, planning and central bank authorities to design and implement sustainable development strategies to realize the objectives of the post-2015 development agenda	Increased number of policy documents, including, but not limited to, national development strategies and five-year plans, that incorporate policy recommendations of the Department that promote sustainable development in the context of the United Nations Conference on Sustainable Development and the post-2015 development agenda 2012-2013: 2 Estimate 2014-2015: 6 Target 2016-2017: 7	The key focus of the subprogramme will be providing policy advisory and capacity-development support at the national level in developing countries, including in the least developed countries, to design and implement sustainable development strategies within the broader contexts of the United Nations Conference on Sustainable Development and the post-2015 development agenda, as well as the Istanbul Programme of Action for the Least Developed Countries. The policy advisory and capacity-development work of the subprogramme will focus on economic modelling and forecasting capacities, assisting least developed countries with their sustainable development and graduation strategies and macroeconomic policy analysis and their impact on sustainable development. The subprogramme will complement and facilitate the implementation of the existing and pipeline Development Account projects, including: (a) capacity-building for removing constraints in utilizing trade-related international support measures for least developed countries; (b) public-private partnerships for inclusive macroeconomic macro policy formulation and implementation; (c) supporting Governments in the transition to low-carbon growth and human development using economy-wide models; and (d) supporting developing countries in their transition from Millennium Development Goals-based development strategies to broader sustainable development strategies through modelling-based policy analysis. These projects — implemented in 18 countries in Africa, Asia and Latin America — increased the credibility and visibility of the Department's capacity-development work and will critically complement and reinforce the realization of the objective under the regular programme of technical cooperation. The subprogramme will also be leveraged to mobilize resources for two extrabudgetary projects.
(b) Enhanced capacities of the least developed countries to address constraints, with a view to availing themselves of international support measures and preparing for graduation, enhancing development progress to accelerate graduation within the broader context of the post-2015 development agenda and the Istanbul Programme of Action for the Least Developed Countries	Increased number of least developed countries avail themselves of international support measures and prepare for graduation, through incorporating support measures in their national development strategies as well as through improving smooth transition strategies 2012-2013: 2 Estimate 2014-2015: 4 Target 2016-2017: 8	

(c) Enhanced national capacities to assess the costs and benefits of various policy options and increase synergies and coherence among various macroeconomic, sectoral, social and energy policies to realize the objectives of the post-2015 development agenda	Increased number of national development plans and strategies use economy-wide models to transition to low-carbon growth strategies and the post-2015 development agenda 2012-2013: – Estimate 2014-2015: 4 Target 2016-2017: 8	The subprogramme will implement capacity development though: (a) needs-assessment, technical and policy advisory missions; (b) workshops, with the participation of policymakers and technical experts; (c) training manuals, handbooks and toolkits; (d) policy dialogues; (e) training on simulation and modelling exercises, including economy-wide simulation models for policy analysis; and (f) capacity-building workshops and advisory services on least developed country-specific international support measures, understanding graduation processes and assessing the possible consequences of graduation and developing relevant strategies. The subprogramme will continue to broaden its existing partnerships with United Nations Resident Coordinators, UNDP, the regional commissions, UNCTAD and the World Trade Organization (WTO). It will also build partnerships with think tanks/academia in the design of training workshops and development of knowledge products. The subprogramme will also promote South-South cooperation, the strengthening of partnerships between and among institutions in the target countries, and with partners in China, Chile and the Republic of Korea, and further develop collaboration with multilateral and bilateral partners working in the least developed countries. The subprogramme will closely collaborate with various initiatives and projects implemented under subprogrammes 1, 3, 4 and 9 of programme 7.

Output summary (participants)

	Actual 2012-2013	*Estimate 2014-2015*	*Estimate 2016-2017*
Advisory services	55	60	66
Seminars/workshops	5 (405)	8 (500)	10 (550)
Total	**60**	**68**	**76**

Impact summary

The capacity development projects of the subprogramme significantly strengthened national capacities for macroeconomic and development policy analysis in three countries during 2012-2013. The subprogramme contributed to: (a) strengthening national capacities for modelling to assess the cost of achieving various Millennium Development Goals and their trade-offs; (b) enhancing national capacities in least developed countries for understanding and utilizing trade-related support measures; (c) assessing various financing strategies for development, including borrowing in the sovereign bond market; and (d) identifying and recommending various macroeconomic and financial sector policy adjustments to promote employment generation and inclusive growth.

The impact of the subprogramme is already significant and visible, with national authorities better equipped to formulate and implement development-oriented macroeconomic policies and development strategies. In particular, the subprogramme's policy advisory and capacity-development work would continue to strengthen the capacities of beneficiary Member States during 2016-2017 to implement policies that would support broad-based economic growth, employment creation, productivity improvements, human development, environmental protection, social protection and sustainable development and to prepare least developed countries for graduation from the category.

Subprogramme 5. Public administration and development management

Implementing entity: Department of Economic and Social Affairs, Division for Public Administration and Development Management

Relationship to the biennial programme plan for the period 2016-2017: programme 7, subprogramme 7, expected accomplishment (c)

Objective. To strengthen the capacity of developing countries to promote effective, efficient, accountable, participatory and transparent public administration

Budget summary (thousands of United States dollars)

	2012-2013 expenditure	*2014-2015 appropriation*	*2016-2017 estimate*
General temporary assistance	2 667.4	1 422.7	1 489.0
Consultants	83.4	282.7	238.6
Travel of staff	222.1	308.9	291.0
Contractual services	9.0	12.4	13.0
Participants in seminars	371.9	634.0	600.0
Total	**3 353.8**	**2 660.7**	**2 631.6**

Expected accomplishments	*Indicators of achievement*	*Activities/outputs/projects*
(a) Strengthened public sector institutional and human resource capacities in developing countries, including leadership for effective, efficient and responsive delivery of services, professional competence, ethical conduct, and commitment to serving the public	(i) Increase in the number of official expressions of commitment to integrate strategies and methodologies into policies, programmes and legislative/institutional frameworks 2012-2013: 10 Estimate 2014-2015: 11 Target 2016-2017: 12 (ii) Increased percentage of trained participants that apply methodologies and best practices in public administration and governance 2012-2013: 70 Estimate 2014-2015: 70 Target 2016-2017: 72	The capacity-development strategy in the area of public administration is based on an integrated approach linking the normative and analytical work of the subprogramme with advisory services and training, taking into account the ongoing discussion on the post-2015 development agenda. The subprogramme aims to strengthen national and local government capacity in delivering public services that are essential to advancing the implementation of the post-2015 development agenda through greater integration of the social, economic and environmental dimensions of sustainable development and in building, monitoring and sharing knowledge to that end. The subprogramme also seeks to strengthen accountable governance through: (a) the development of public sector institutions; (b) e-government development and knowledge management in government; (c) engagement of citizens in managing development programmes; (d) rebuilding public administration after conflict; and (e) open government data. This will ensure responsive, inclusive, participatory and representative decision-making. Capacity-development activities will be implemented through: (a) advisory services to be provided by in-house and outsourced expertise to carry out needs-assessment and diagnostic as well as policy and strategy design missions related to the substantive focus areas of the subprogramme; (b) group training at the request of developing countries and countries with economies in transition to promote common approaches among Member States, especially through the production of training materials on advanced methodologies in governance and public administration; and (c) establishment of new and strengthening of existing networks and partnerships of public administrators to enhance linkages between developing countries through the exchange of best practices. These capacity-building activities will be based on research findings and analysis based on the United Nations Public Administration Country Studies.
(b) Strengthened capacity of developing countries for adaptive use of information and communications technology (ICT) to improve performance of public institutions through e-government	Increased number of developing countries actively using methodologies, manuals and tools made available on e-government, knowledge management and ICT applications 2012-2013: 12 Estimate 2014-2015: 15 Target 2016-2017: 16	

(c) Strengthened capacity for the engagement of citizens in governance, public administration and development management in developing countries for responsive, transparent and accountable delivery of services	Increased percentage of trained participants that apply methodologies and best practices in the engagement of citizens and governance 2012-2013: 60 Estimate 2014-2015: 70 Target 2016-2017: 70	For the subprogramme to optimize its impact on Member States, the above-mentioned capacity-development activities and advisory services will be also implemented in conjunction with Development Account projects on: (a) strengthening the capacities of Governments to provide the policy framework and technical infrastructure for the implementation of the open government data concept; and (b) strengthening the institutional capacities of developing countries for evidence-based e-government policies, in line with the post-2015 development agenda, to maximize the joint impact of the activities implemented through the two mechanisms. The subprogramme will continue to promote participatory, transparent, and effective democratic governance, especially in Asia and the Pacific, through its United Nations Project Office on Governance. Through its support to the Internet Governance Forum, the subprogramme will help to promote a multi-stakeholder approach to exchanging information and sharing good practices and facilitate a common understanding of how to maximize Internet opportunities and address risks and challenges. Through a holistic approach, the subprogramme will target developing capacities in public sector institutions at central and local government levels. Capacity development will focus on individuals, officials, institutions and society at large, through the development of public administration policies and strategies. The subprogramme will continue to focus on supporting countries in: (a) high-level upstream strategy and policy analysis and design for strengthening public administration capacity for development; (b) policy and strategy analysis and design for applications of ICT in governance and public administration; (c) designing capacity-development tools, including online training courses; and (d) developing and strengthening networks and partnerships to sustain regional and global capacity development.

Output summary (participants)

	Actual 2012-2013	*Estimate 2014-2015*	*Estimate 2016-2017*
Advisory services	63	65	70
Seminars/workshops	11 (1 394)	8 (1 013)	9 (1 140)
Total	**74**	**73**	**79**

Impact summary

The main focus of the subprogramme is to provide assistance to national and local governments, in particular those that requested aid, and developing countries, especially the least developed, post-conflict/crisis countries, and countries with economies in transition, in the areas of institutional and human resource capacity development; e-government development; citizen engagement in managing development programmes; and open government data and services in the public sector.

In 2012-2013, the subprogramme continued to work with Member States on public institutional reform and capacity-building, and the e-government strategy as well as added open government data and accountability so as to increase transparency and participation. During the biennium, significant outputs included more than 45 references, recommendations and decisions in national plans and policies, which relevant institutions and authorities drew from publications and products of the subprogramme. As a result of advisory services and technical cooperation projects, 29 methodological and technical recommendations were made during the biennium by Governments. In 2014-2015 there is already an increase in the number of Member States working with the subprogramme on open government data, and a further increase is anticipated in 2016-2017.

	The subprogramme will continue to create global, regional and national level partnerships with institutions concerned with developing public administration capacities, especially through the United Nations Public Administration Network partners, including ESCWA, ECA, ECLAC, the International Association of Schools and Institutes of Administration, the International Institute of Administrative Sciences, the Conference of African Ministers for Public Service, the International Organization of Supreme Audit Institutions and the International Association of Economic and Social Councils and Similar Institutions, among others.

Subprogramme 6. Sustainable forest management

Implementing entity: Department of Economic and Social Affairs, secretariat of the United Nations Forum on Forests

Relationship to the biennial programme plan for the period 2016-2017: programme 7, subprogramme 8, expected accomplishment (e)

Objective: To enhance the capacity of developing countries and countries with economies in transition for advancing sustainable forest management, implementing the non-legally binding instrument on all types of forests, achievement of the global objectives on forests and integration of forests in the broader post-2015 development agenda

Budget summary (thousands of United States dollars)

	2012-2013 expenditure	*2014-2015 appropriation*	*2016-2017 estimate*
General temporary assistance	125.9	428.1	449.4
Consultants	–	31.0	31.9
Ad hoc expert groups	5.1	–	–
Travel of staff	13.0	39.4	37.1
Contractual services	–	3.2	3.4
Participants in seminars	283.7	132.4	136.2
Total	**283.77**	**634.1**	**658.0**

Expected accomplishments	*Indicators of achievement*	*Activities/outputs/projects*
(a) Increased capacity of Member States to take actions towards achieving sustainable forest management	Increased number of national, regional and global plans of action on sustainable forest management 2012-2013: 7 Estimate 2014-2015: 10 Target 2016-2017: 10	The United Nations Forum on Forests decision on the future of the international arrangement on forests will take place during the eleventh session of the Forum, in 2015. The subprogramme will support developing countries and countries with economies in transition in developing strategic plans for implementing the outcomes of the eleventh session of the Forum. The subprogramme will support Member States in integrating the three dimensions of sustainable development into the global objectives on forests and the implementation of the non-legally binding instrument on all types of forests. The subprogramme will promote greater awareness, at all levels, of the role of forests in achieving the internationally agreed development goals and the broader post-2015 development agenda. Capacity-development activities include advisory services, workshops and the preparation of guidelines for thematic and geographic groups of countries to assist them in capacity-building that will be instrumental in enabling them to take actions so as to progress towards achieving the global objectives on forests; to enable them to develop awareness and to access forest financing; and to implement the post-2015 international arrangement on forests mandates. The subprogramme is expected to implement two Development Account projects, on strengthening national capacities to develop national action plans to implement the non-legally binding instrument on all types of forests, and on strengthening the capacities of developing countries to monitor progress towards sustainable forest management in the context of the post-2015 development agenda. In addition, the subprogramme will continue implementation of the Development Account project on harnessing climate change financing for sustainable forest management. The subprogramme is also expected to provide advisory services in advancing
(b) Improved national, regional and international collaboration and coordination on forests, through promoting more effective actions on sustainable forest management by and among Governments, major groups, organizations, instruments and processes, including the activities of the Collaborative Partnership on Forests	Increased number of partnerships, collaborative activities and country-, region- and organization-led initiatives undertaken to support the international forest policy dialogue 2012-2013: 16 Estimate 2014-2015: 18 Target 2016-2017: 18	

the implementation of sustainable forest management in the different regions in the post-2015 international arrangement on forests era.

In carrying out its capacity-development efforts, the subprogramme works closely with the regional commissions, regional and subregional intergovernmental organizations and member organizations of the Collaborative Partnership on Forests.

Output summary (participants)

	Actual 2012-2013	*Estimate 2014-2015*	*Estimate 2016-2017*
Advisory services	4	4	5
Seminars/workshops	3 (161)	4 (210)	5 (250)
Total	**7**	**8**	**10**

Impact summary

In 2012-2013, there was consensus and agreement by Member States and other stakeholders that decisions made on the promotion/implementation of sustainable forest management will be effected/carried out at the national, regional or international levels.

In 2014-2015, more than 120 national experts from 35 countries in Central Asia, Southern Africa and the Pacific regions met and identified key actions points for the development of regional strategies to harness climate financing for sustainable forest management. In addition, the workshop on enhancing the capacity of low forest cover countries and small island developing States in accessing forest financing facilitated the acquisition of skills in writing grant applications, for 17 representatives from 12 countries. A facilitative process website was created to enable the exchange of information on forest financing. The subprogramme provided strategic assistance to the initiative led by China on strategies for strengthening the international arrangement on forests beyond 2015. A total of 55 countries participated in the initiative.

The expected impact of the activities envisaged for the biennium 2016-2017 is assistance to countries in making strategic plans for the implementation of the post-2015 international arrangement on forests, the integration of the three dimensions of sustainable development with the global objectives on forests and the building of awareness and access to forest financing. This would assist countries in operationalizing the post-2015 international arrangement on forests activities, as well as the broader post-2015 development agenda.

Subprogramme 7. Financing for development

Implementing entity: Department of Economic and Social Affairs, Financing for Development Office

Relationship to the biennial programme plan for the period 2016-2017: programme 7, subprogramme 9, expected accomplishment (d)

Objective: To strengthen the capacity of ministries of finance and national tax authorities in developing countries to develop more effective and efficient tax systems, for the purpose of domestic and international resource mobilization to fund the post-2015 development agenda

Budget summary (thousands of United States dollars)

	2012-2013 expenditure	*2014-2015 appropriation*	*2016-2017 estimate*
General temporary assistance	216.8	428.1	449.4
Consultants	252.5	69.9	71.9
Travel of representatives	13.9	–	–
Travel of staff	26.5	37.4	35.3
Contractual services	1.5	3.2	3.4
Communications	0.6	–	–
Participants in seminars	88.9	82.4	84.8
Total	**600.77**	**621.0**	**644.8**

Expected accomplishments	*Indicators of achievement*	*Activities/outputs/projects*
(a) Strengthened capacity to negotiate, administer and interpret tax treaties, drawing on the United Nations Model Double Taxation Convention between Developed and Developing Countries (United Nations Model Convention), with a view to encouraging investment while combating tax abuse	Number of treaties and treaty provisions negotiated, which follow the provisions of the United Nations Model Convention 2012-2013: 10 Estimate 2014-2015: 11 Target 2016-2017: 12	The capacity-development strategy of the subprogramme will focus on the following areas: (a) negotiation, administration and interpretation of tax treaties between developing and developed, or between two developing countries drawing on the United Nations Model Convention; (b) practical issues in transfer pricing from the point of view of developing countries; (c) practical options for protecting and broadening the tax base of developing countries; and (d) practical options for unlocking the savings and mobilizing additional long-term finance for small and medium-sized enterprises and infrastructure. The capacity-development strategy will be implemented through: (a) regional training seminars in the above-mentioned areas, including some co-organized with regional organizations of national tax administrations; (b) national workshops in pilot countries addressing specific needs and gaps; (c) follow-up country missions providing assistance to these countries in applying the skills and knowledge acquired through regional seminars and national workshops, with view to implementing the necessary policy changes; (d) development of handbooks, manuals and "practical portfolios" to be utilized for delivery of the above-mentioned activities; and (e) establishing new and strengthening existing networks of relevant government officials to enhance linkages between developing countries through the exchange of best practices. The subprogramme will implement its two ninth tranche Development Account projects, which will seek to strengthen the capacity of the relevant tax officials in developing countries to: (a) effectively utilize double tax treaties, drawing on the United Nations Model Convention, with a view to improving the investment climate, increasing tax revenue and combating tax
(b) Strengthened capacity to increase domestic financial resources for sustainable development, including through enhancing the ability to protect and broaden the tax base of developing countries	(i) Number of actions, including at the administrative level, to put in place or enhance measures with a view to effectively protecting and broadening the tax base that reflects the work of the United Nations 2012-2013: 5 Estimate 2014-2015: 6 Target 2016-2017: 7 (ii) Increased number of policy measures undertaken to unlock savings and mobilize additional long-term finance for small and medium-sized enterprises and infrastructure 2012-2013: – Estimate 2014-2015: 6 Target 2016-2017: 7	

evasion for financing of sustainable development; and (b) protect and broaden these countries' tax base, with a view to increasing domestic resource mobilization for financing of sustainable development. The main tool used to carry out the activities envisioned under these projects will be several courses on double tax treaties and on transfer pricing, as well as several handbooks, manuals and toolkits developed together with extrabudgetary funding.

The subprogramme has developed a strong working relationship with the Inter-American Center of Tax Administrations and is further developing working relationship with the African Tax Administration Forum and other similar organizations in different regions. In addition, the regional commissions, the World Bank, the International Monetary Fund (IMF) and OECD are likely partners in particular activities. Collaboration with the UNDP regional bureaux and country offices is also envisioned to ensure consistency with country programmes.

Output summary (participants)

	Actual 2012-2013	*Estimate 2014-2015*	*Estimate 2016-2017*
Advisory services	52	50	75
Seminars/workshops	3 (40)	8 (150)	5 (90)
Total	**55**	**58**	**80**

Impact summary

In 2012-2013, a collection of practical tools was developed as a result of a unique collaborative engagement between tax officials from developing countries, members of the Committee of Experts on International Cooperation in Tax Matters, a diversified group of world-renowned experts, relevant international and regional organizations and the Department. This resulted in broad buy-in of these tools, which were then utilized to deliver global and regional workshops. A total of 113 tax officials from developing countries were trained in these events during the period.

In 2014-2015, the subprogramme will roll out a programme of training utilizing its new training tools, namely the United Nations Course on Double Tax Treaties, the United Nations Course on Transfer Pricing, the United Nations Handbook on Administration of Double Tax Treaties for Developing Countries, the United Nations Handbook on Tax Base Protection for Developing Countries, as well as several other handbooks, manuals and toolkits developed together with extrabudgetary funding. In addition, in 2014-2015, the subprogramme will continue developing "practical portfolios" based on the above-mentioned handbooks, which will be used to deliver technical cooperation activities at the country level.

In 2016-2017, the subprogramme will continue its work in the area of international tax cooperation and focus on delivering national workshops in pilot countries, addressing specific needs and gaps in these countries, and follow-up country missions providing assistance to these countries in applying the skills and knowledge acquired through regional seminars and national workshops, with a view to implementing the necessary policy changes. The United Nations practical portfolios will be used to deliver these activities. It is expected that in 2016-2017, at least 14 national seminars/country missions to at least six pilot countries will be delivered. In 2016-2017, the subprogramme will also expand its activities to other areas of financing for development by building on the financing framework for the post-2015 development agenda and the sustainable development goals, as outlined in the outcome document of the third Conference on Financing for Development and other relevant intergovernmental outcomes. The first set of activities in this area will contribute to strengthening the capacity of the policymakers in selected countries in Southern Africa to unlock the savings and mobilize additional long-term finance for small and medium-sized enterprises and infrastructure, with a view to contributing to the achievement of sustainable development.

2. Trade and development: $2,494,300

23.32 The activities in this sector are implemented by the United Nations Conference on Trade and Development in support of programme 10, Trade and development, of the biennial programme plan for the period 2016-2017. They focus on: (a) the provision of technical advice on policy options and their implications as well as opportunities for technical assistance in trade, investment and related areas, drawing mainly on mandates and policy issues provided in the Accra Accord and the Doha Mandate; (b) the provision of training for government officials and policy practitioners on key issues on the international economic agenda, with a view to increasing their capacity to build more effective and integrated policy responses to a changing global economy, as mandated in paragraph 166 of the Bangkok Plan of Action and subsequently reconfirmed by the Sao Paulo consensus and the Doha Mandate; and (c) policy advice, technical support and policy coordination of the trade-related technical assistance to least developed countries, in particular in the context of the enhanced integrated framework provided by the six relevant agencies (UNCTAD, WTO, the International Trade Centre (ITC), UNDP, the World Bank and IMF).

Table 23.8 **Requirements by object of expenditure**

(Thousands of United States dollars)

Regular budget

	2012-2013 expenditure	*2014-2015 appropriation*	*Resource changes*		*Total before recosting*	*Recosting*	*2016-2017 estimate*
			Amount	*Percentage*			
Other staff costs	1 167.3	1 264.8	89.7	7.1	1 354.5	2.1	1 356.6
Travel of staff	442.0	371.7	(21.5)	(5.8)	350.2	16.3	366.5
Grants and contributions	664.4	875.4	(105.4)	(12.0)	770.0	1.2	771.2
Total	**2 273.7**	**2 511.9**	**(37.2)**	**(1.5)**	**2 474.7**	**19.6**	**2 494.3**

Subprogramme 1. Globalization, interdependence and development

<table>
<tr><td colspan="2"><i>Implementing entity</i>: UNCTAD, Division on Globalization and Development Strategies</td><td colspan="4"><i>Budget summary (thousands of United States dollars)</i></td></tr>
<tr><td colspan="2"><i>Relationship to the biennial programme plan for the period 2016-2017</i>: programme 10, subprogramme 1, expected accomplishments (a) and (b)</td><td></td><td><i>2012-2013 expenditure</i></td><td><i>2014-2015 appropriation</i></td><td><i>2016-2017 estimate</i></td></tr>
<tr><td colspan="2" rowspan="4"><i>Objectives</i>:
(a) To strengthen the policymaking capacity of developing countries and countries with economies in transition in macroeconomics, trade, investment, technology and related areas, in particular for formulating policies that are cross-sectorally congruent and contribute to national strategies
(b) To fill the gaps in capacity- and policy-building efforts by responding to the immediate assistance needs expressed by Governments and regional organizations, as well as to provide some guidance in the design of long-term projects, in line with respective national, regional (including South-South) and global realities, to make them respond better to the true needs of beneficiary countries</td><td>General temporary assistance</td><td>270.8</td><td>209.2</td><td>232.8</td></tr>
<tr><td>Travel of staff</td><td>91.1</td><td>74.3</td><td>73.3</td></tr>
<tr><td>Training</td><td>166.0</td><td>218.9</td><td>192.8</td></tr>
<tr><td>Total</td><td>527.9</td><td>502.4</td><td>498.9</td></tr>
<tr><td><i>Expected accomplishments</i></td><td><i>Indicators of achievement</i></td><td colspan="4"><i>Activities/outputs/projects</i>[a]</td></tr>
<tr><td>(a) Enhanced understanding by government officials of key issues on the international economic agenda and the implications and interlinkages among different sectoral policies and the national development strategy</td><td>Percentage of government officials trained who consider that paragraph 166 courses (training courses on key issues on the international economic agenda) have significantly contributed to their understanding of key issues on the international economic agenda
2012-2013: 72
Estimate 2014-2015: 73
Target 2016-2017: 73</td><td colspan="4" rowspan="2">The activities will include five regional training courses on key issues on the international economic agenda (three weeks each) and Geneva-based short sessions as required, provided by policy experts from all UNCTAD subprogrammes and, for regional courses, local resource persons from the regional commissions, government, academia and private sector institutions. The courses enhance the knowledge and capacity of policymakers and finance and investment experts involved in trade and development matters. They provide the government officials with up-to-date key information and analysis in macroeconomic, trade, investment and related policy areas, as well as a better understanding of implications and interlinkages between sectoral policies and their contribution to the national development strategies. The courses are designed with a particular attention to regional and national specificities, exchange of experience, and hands-on policy simulation and negotiation exercises in sectoral and cross-sectoral policymaking.
Advisory services will be provided where the need exists for immediate assistance and on the basis of requests from beneficiary Governments. Advisory services will further strengthen the interaction between the research and policy analysis capacity and operational activities.</td></tr>
<tr><td>(b) Increased awareness and knowledge of policy options and their implications</td><td>Number of recipients of advisory services who confirm the usefulness of the policy advice provided
2012-2013: 38
Estimate 2014-2015: 38
Target 2016-2017: 38</td></tr>
</table>

Output summary (participants)

	Actual 2012-2013	*Estimate 2014-2015*	*Estimate 2016-2017*
Advisory services	4	3	3
Seminars/workshops[a]	6 (119)	5 (75)	5 (75)
Fellowships[a]	119	75	75
Total	**129**	**83**	**83**

Impact summary

In 2012-2013, six regional courses with a total of 119 participants were organized for economies in transition, Africa (2), Western Asia, Latin America and the Caribbean, and Asia and Pacific. Two of the five courses planned for 2014-2015 have already taken place. The remaining three courses will be delivered in 2015. Feedback from participants reveals that the courses have strengthened their knowledge and capacity to develop effective policies in support of national development strategies in the conditions of increasing interdependence in the international trading and financial systems. Contributions by this subprogramme, in particular, enhanced participants' expertise on fiscal and monetary policies, global capital challenges and appropriate development policies.

The activities of interregional advisers are embedded in the operational programmes of the main subprogrammes of UNCTAD. During 2013 and 2014, under subprogramme 1, UNCTAD provided country-specific policy advice emanating from the regular research and analysis work of the subprogramme, in particular the annual UNCTAD flagship *Trade and Development Report*, as requested by policymakers in Asia, Latin America and West Africa. For example, support was provided to Saudi Arabia on the issues of employment creation and economic diversification at the national level. Advisory services to the Banque des États de l'Afrique Centrale were focused on issues related to regional monetary and financial cooperation and coordination. That activity is complementary to the Development Account project on strengthening pro-growth macroeconomic management capacities for enhanced regional financial and monetary cooperation among selected countries of Latin America and the Caribbean, and West and Central Africa, currently being implemented. Advisers also provided technical analysis and policy recommendations to developing countries discussing global economic imbalances at several ministerial conferences. Such activities have helped to strengthen the capacity of senior administrators and policymakers to formulate appropriate economic policies and strategies that are supportive of sustained growth and poverty reduction and participate more effectively in various multilateral negotiations. During 2016-2017, five regional training courses would continue to be organized jointly with subprogrammes 2, 3 and 4.

[a] Organized jointly by subprogrammes 1-4.

Subprogramme 2. Statistics

<table>
<tr><td colspan="2"><i>Implementing entity</i>: UNCTAD, Division on Investment and Enterprise</td><td colspan="4"><i>Budget summary (thousands of United States dollars)</i></td></tr>
<tr><td colspan="2"><i>Relationship to the biennial programme plan for the period 2016-2017</i>: programme 10, subprogramme 2, expected accomplishments (a), (b) and (c)</td><td></td><td><i>2012-2013 expenditure</i></td><td><i>2014-2015 appropriation</i></td><td><i>2016-2017 estimate</i></td></tr>
<tr><td colspan="2" rowspan="4"><i>Objective</i>:
(a) To strengthen the policymaking capacity of developing countries and countries with economies in transition in macroeconomics, trade, investment, technology and related areas, in particular for formulating policies that are cross-sectorally congruent and contribute to national strategies
(b) To fill the gaps in capacity- and policy-building efforts by responding to the immediate assistance needs expressed by Governments and regional organizations, as well as to provide some guidance in the design of long-term projects, in line with respective national, regional (including South-South) and global realities, to make them respond better to the true needs of beneficiary countries</td><td>General temporary assistance</td><td>184.1</td><td>209.2</td><td>232.8</td></tr>
<tr><td>Travel of staff</td><td>67.8</td><td>74.3</td><td>73.3</td></tr>
<tr><td>Training</td><td>166.0</td><td>218.9</td><td>192.8</td></tr>
<tr><td>Total</td><td>417.9</td><td>502.4</td><td>498.9</td></tr>
<tr><td><i>Expected accomplishments</i></td><td><i>Indicators of achievement</i></td><td colspan="4"><i>Activities/outputs/projects</i>[a]</td></tr>
<tr><td>(a) Enhanced understanding by government officials of key issues on the international economic agenda and the implications and interlinkages among different sectoral policies and the national development strategy</td><td>Percentage of government officials trained who consider that paragraph 166 courses (training courses on key issues on the international economic agenda) have significantly contributed to their understanding of key issues on the international economic agenda, including in relation to international investment agreements
2012-2013: 73
Estimate 2014-2015: 73
Target 2016-2017: 73</td><td colspan="4" rowspan="2">The activities will include five regional training courses on key issues on the international economic agenda (three weeks each) and Geneva-based short sessions as required, provided by policy experts from all UNCTAD subprogrammes and, for regional courses, local resource persons from the regional commissions, government, academia and private sector institutions.
In addition, up to six workshops/seminars for senior officials on formulating and implementing sustainable development-friendly integrated investment policies, including capacity-building in investment promotion and facilitation, and negotiation and implementation of international investment agreements.
The key focus of advisory services will be capacity development at the national and international levels to design and implement investment policies for sustainable development goals based on the outcomes of the 2014 World Investment Forum and the <i>World Investment Report</i>. Capacity development will be delivered through ad hoc advisory services by technical experts in financing for sustainable development goal sectors; preparation of investment policy reviews and related policy advice to attract international investment and benefit from it; application of best practices in investment promotion and facilitation; support of negotiations on international investment agreements.</td></tr>
<tr><td>(b) Increased awareness and knowledge of policy options and their implications, including in respect of international investment agreements</td><td>Number of recipients of advisory services who confirm the usefulness of the policy advice provided
2012-2013: 38
Estimate 2014-2015: 38
Target 2016-2017: 38</td></tr>
</table>

Output summary (participants)				*Impact summary*
	Actual 2012-2013	*Estimate 2014-2015*	*Estimate 2016-2017*	
Advisory services	3	3	3	In 2012-2013, six regional courses with a total of 119 participants were organized jointly by subprogrammes 1 through 4, for economies in transition, Africa (2), Western Asia, Latin America and the Caribbean, and Asia and Pacific. Two of the five courses planned for 2014-2015 have already taken place. The remaining three courses will be delivered in 2015. Feedback from participants reveals that the courses have strengthened their knowledge and capacity to develop effective policies in support of national development strategies in the conditions of increasing interdependence in the international trading and financial systems. Contributions by this subprogramme, in particular, enhanced participants' understanding of the development implications of foreign direct investment inflows and changing nature of international investors. During the past biennium, 25 countries (of a total of 36 countries) for which investment policy reviews were undertaken by subprogramme 2, have experienced significant increases in foreign direct investment inflows. Examples of such countries include: Benin, the Dominican Republic, Ghana, Viet Nam and Zambia. Furthermore, seven investment policy review beneficiary countries were among the top 10 reformers in the World Bank Doing Business Ranking 2005-2012. The subprogramme delivered workshops and seminars to 150 investment stakeholders, which increased their understanding of issues relating to international investment agreements. An independent evaluation of the subprogramme carried out in 2014 underlined the strong relevance, significant impact, broad sustainability, and effective and efficient delivery of the work undertaken by UNCTAD in the area of investment for sustainable development and related technical assistance. During 2016-2017, five regional training courses would continue to be organized jointly by subprogrammes 1 through 4. In addition, six workshops/seminars for senior officials would be organized by the subprogramme.
Seminars/workshops[a]	4 (55)	4 (50)	6 (50)	
Fellowships[a]	–		–	
Total	7	7	9	

[a] Organized jointly by subprogrammes 1-4.

Subprogramme 3. International trade

Implementing entity: UNCTAD, Division on International Trade in Goods and Services, and Commodities	*Budget summary (thousands of United States dollars)*
Relationship to the biennial programme plan for the period 2016-2017: programme 10, subprogramme 3, expected accomplishments (a)-(e)	
Objective: (a) To strengthen the policymaking capacity of developing countries and countries with economies in transition in macroeconomics, trade, investment, technology and related areas, in particular for formulating policies that are cross-sectorally congruent and contribute to national strategies (b) To fill the gaps in capacity- and policy-building efforts by responding to the immediate urgent assistance needs expressed by Governments and regional organizations, as well as to provide some guidance in the design of long-term projects of trade and sustainable development policies to make them respond better to the true needs of beneficiary countries	

	2012-2013 expenditure	*2014-2015 appropriation*	*2016-2017 estimate*
General temporary assistance	235.9	209.2	232.8
Travel of staff	107.0	74.3	73.3
Training	166.0	218.9	192.8
Total	**508.9**	**502.4**	**498.9**

Expected accomplishments	*Indicators of achievement*	*Activities/outputs/projects*[a]
(a) Enhanced understanding by government officials of key issues on the international economic agenda and the implications and interlinkages among different sectoral policies and the national development strategy	Percentage of government officials trained who consider that paragraph 166 courses (training courses on key issues on the international economic agenda) have significantly contributed to their understanding of key issues on the international economic agenda 2012-2013: 73 Estimate 2014-2015: 73 Target 2016-2017: 73	The activities will include five regional training courses on key issues on the international economic agenda (three weeks each) and Geneva-based short sessions as required, provided by policy experts from all UNCTAD subprogrammes and, for regional courses, local resource persons from the regional commissions, government, academia and private sector institutions. Advisory services will be provided on a demand-driven approach and will be aimed at: (a) enhancing the capacity of developing countries and countries with economies in transition to establish negotiating priorities, implement bilateral, regional and multilateral trade agreements and optimize development gains; (b) assisting developing countries and countries with economies in transition in increasing their participation in global services production and trade; (c) addressing the trade and development impacts of non-tariff measures; (d) strengthening analytical capacity for trade policymaking and negotiations, and integrating trade and development concerns into national trade policies that contribute to productive capacity, inclusiveness, the empowerment of women and employment creation, in particular for least developed countries; (e) promoting the use of effective competition and consumer policies with a view to achieving domestic and international competitiveness and dealing with anti-competitive practices; (f) addressing issues at the interface between trade and environment in the context of the promotion of sustainable development and poverty eradication; (g) sharing best practices on partnerships for trade and development that can strengthen the achievement of a post-2015 development agenda; (h) supporting countries in enhancing the contribution of the creative economy to inclusive and sustainable development.
(b) Increased awareness and knowledge of inclusive trade and sustainable development policy options and their implications	Number of recipients of advisory services who confirm the usefulness of the policy advice provided 2012-2013: 38 Estimate 2014-2015: 38 Target 2016-2017: 38	

Output summary (participants)				*Impact summary*
	Actual 2012-2013	*Estimate 2014-2015*	*Estimate 2016-2017*	In 2012-2013, six regional courses with a total of 122 participants were organized for economies in transition, Africa (2), Western Asia, Latin America and the Caribbean, and Asia and Pacific. Two of the five courses planned for 2014-2015 have already taken place. The remaining three courses will be delivered in 2015. Feedback from participants reveals that the courses have strengthened their knowledge and capacity to develop effective policies in support of national development strategies in the conditions of increasing interdependence in the international trading and financial systems. Contributions by this subprogramme, in particular, enhanced participants' understanding of strategic and novel approaches and policies at the national, multilateral and international levels to strengthen the role of developing countries in international trade and to realize developmental gains from such participation. The activities of interregional advisers are embedded in the operational programmes of the main subprogrammes of UNCTAD. Advisory services provided include: (a) high-level technical expert advice on trade policy options, negotiations and their development impact; (b) policy-oriented advice and analysis on trade policy, international trade, trade negotiations and sustainable development issues in the context of post-2015 development framework; and (c) advice on trade policy and trade negotiations priorities and their implications for individual countries and different country groups, including from the African, Caribbean and Pacific Group of States, small island developing States and the least developed countries, on key development issues in the lead-up to the WTO Ministerial Conference in 2013. During 2016-2017, five regional training courses would continue to be organized jointly by subprogrammes 1 through 4.
Advisory services	3	3	3	
Seminars/workshops[a]	–	–	–	
Fellowships[a]	–	–	–	
Total	**3**	**3**	**3**	

[a] Organized jointly by subprogrammes 1-4.

Subprogramme 4. Technology and logistics

Implementing entity: UNCTAD, Division on Technology and Logistics

Relationship to the biennial programme plan for the period 2016-2017: programme 10, subprogramme 4, expected accomplishments (c) and (d)

Objective:

(a) To strengthen the policymaking capacity of developing countries and countries with economies in transition in macroeconomics, trade, investment, technology and related areas, in particular for formulating policies that are cross-sectorally congruent and contribute to national strategies

(b) To fill the gaps in capacity- and policy-building efforts by responding to the immediate assistance needs expressed by Governments and regional organizations, as well as to provide some guidance in the design of long-term projects to make them respond better to the true needs of beneficiary countries

Budget summary (thousands of United States dollars)

	2012-2013 expenditure	*2014-2015 appropriation*	*2016-2017 estimate*
General temporary assistance	184.1	209.2	232.8
Travel of staff	126.7	74.3	73.3
Training	166.4	218.9	192.8
Total	**477.2**	**502.4**	**498.9**

Expected accomplishments	*Indicators of achievement*
(a) Enhanced understanding by government officials of key issues on the international economic agenda and the implications and interlinkages among different sectoral policies and the national development strategy	Percentage of government officials trained who consider that paragraph 166 courses (training courses on key issues on the international economic agenda) have significantly contributed to their understanding of key issues on the international economic agenda 2012-2013: 72 Estimate 2014-2015: 73 Target 2016-2017: 73
(b) Increased awareness and knowledge of policy options and their implications	Number of recipients of advisory services who confirm the usefulness of the policy advice provided 2012-2013: 37 Estimate 2014-2015: 38 Target 2016-2017: 38

Activities/outputs/projects[a]

The activities under the subprogramme will include five regional training courses on key issues on the international economic agenda (three weeks each) and Geneva-based short sessions as required, provided by policy experts from all UNCTAD subprogrammes and, for regional courses, local resource persons from the regional commissions, government, academia and private sector institutions. In order to meet the stated objective, the training will continue to follow two strategic directions, both aiming to reinforce the impact of the activity in terms of its relevance and the embedding of knowledge in participating countries, as follows:

1. Relevance of training:

(a) Three levels of knowledge will be integrated into its programme in a coherent manner: (i) knowledge of global issues (delivered by UNCTAD staff); (ii) knowledge of regional issues (provided by experts from the relevant regional commissions, depending on the region in which the training is organized); and (iii) local knowledge (local experts from the host country);

(b) The programme will also emphasize exchanges of experience and lessons learned among participants coming from the same region, both through formal presentations and discussions and the use of state-of-the-art ICT tools, and in informal settings;

2. Embedding of knowledge in participating countries:

(a) Special attention will be paid, both in the selection of participants and post-course evaluations and follow-up, to the use of the knowledge from the training beyond the immediate training participant through sharing the knowledge within his/her own departments through seminars or coaching other colleagues. It will also be emphasized that the participants should stay on the job for which they will be trained for a sufficient amount of time to be able to apply their new knowledge to the benefit of their departments and countries;

(b) The training will also invite experts from the region as participants or resource persons, where appropriate.

Advisory services will be provided where the need exists for immediate assistance and on the basis of requests from the beneficiary Governments.

Output summary (participants)

	Actual 2012-2013	*Estimate 2014-2015*	*Estimate 2016-2017*
Advisory services	3	3	3
Seminars/workshops[a]	12 (321)	12 (362)	12 (370)
Fellowships[a]	–	–	–
Total	**15**	**15**	**15**

Impact summary

In 2012-2013, six regional courses with a total of 122 participants were organized for economies in transition, Africa (2), Western Asia, Latin America and the Caribbean, and Asia and Pacific. Two of the five courses planned for 2014-2015 have already taken place. The remaining three courses will be delivered in 2015. Feedback from participants reveals that the courses have strengthened their knowledge and capacity to develop effective policies in support of national development strategies in the conditions of increasing interdependence in the international trading and financial systems.

Two specific Development Account projects implemented by the subprogramme are expected to have links with the regional courses during the biennium 2016-2017. One project aims at strengthening the capacity of policymakers, transport planners and transport infrastructure managers in Caribbean small island developing States to take appropriate adaptation response measures to climate change impacts on seaports and airports. The project is foreseen to generate enhanced capacity of policymakers to effectively plan and develop requisite adaptation measures that enhance the resilience of coastal transport infrastructure as well as increased knowledge of climate change impacts on seaport and airport infrastructure. The second project targets the strengthening of capacity of policymakers in transport, infrastructure and finance in sub-Saharan Africa and the Caribbean to promote and finance sustainable freight transport through sound transport policy measures and adequate financing actions and mechanisms.

Information about the outcomes and impact of key project activities (in particular, case-study findings), as well as training materials/inventory of best practices developed under the two projects, will be disseminated widely, including through the planned regional training courses and the Geneva-based short sessions. As appropriate, the Development Account projects' capacity-building activities, including the web-based platform, will make reference and benefit from the training material produced for the above-mentioned courses.

Advisory services in response to a request from the Nigeria Export-Import Bank (NEXIM) comprised policy advice and hands-on assistance on the use of public-private partnership models for a development project, entitled "Sealink", as well as for terminal concessions and shipping services. The Sealink is a regional undertaking headed by NEXIM that aims at building an efficient coastal sea transport system that will promote interregional trade and provide shipping services for both passengers and freight for Western and Central African States. This work has likewise fed into a Development Account project being implemented by UNCTAD on sustainable freight transport and finance. The project aims to develop best practices and models in the area of public-private partnerships, which will be used in the training and advisory activities of the project.

During 2016-2017, five regional training courses would continue to be organized jointly by subprogrammes 1 through 4. In addition, 12 short courses would be organized by the subprogramme.

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[a] Organized jointly by subprogrammes 1-4.

Subprogramme 5. Africa, least developed countries and special programmes

Implementing entity: UNCTAD, Division for Africa, Least Developed Countries and Special Programmes

Relationship to the biennial programme plan for the period 2016-2017: programme 10, subprogramme 5, expected accomplishment (c)

Objective: To provide high-level technical expertise and advisory services, including on-the-spot advice, to member States and to develop specific plans and strategies to assist least developed countries to better integrate their trade policies and priorities in national development plans and poverty reduction strategies and to enhance the national ownership of those policies, plans and priority decisions in particular related to trade-related technical assistance needs in the context of the Enhanced Integrated Framework for Trade-related Technical Assistance to Least Developed Countries

Budget summary (thousands of United States dollars)

	2012-2013 expenditure	*2014-2015 appropriation*	*2016-2017 estimate*
General temporary assistance	292.4	428.0	425.4
Travel of staff	49.4	74.3	73.3
Participants in seminars	–	–	–
Total	**341.8**	**502.3**	**498.7**

Expected accomplishments	*Indicators of achievement*	*Activities/outputs/projects*
(a) Better integration of trade policies and priorities in the national development plans through, inter alia, the Enhanced Integrated Framework for Trade-related Technical Assistance to Least Developed Countries	Number of least developed countries that have made progress in mainstreaming trade policies and priorities in their national development plans, and have implemented the action matrices of the Enhanced Integrated Framework, with the recognition that many factors have an impact on this indicator 2012-2013: 12 Estimate 2014-2015: 13 Target 2016-2017: 14	Advisory services and analytical studies will be provided to respond to country requests for updating their Diagnostic Trade Integration Studies (Djibouti, Ethiopia, Mali, Mozambique, the Niger) and strengthening their capacity to mainstream trade into development strategies (the Gambia and Solomon Islands) and for immediate assistance on the basis of requests from beneficiary Governments. Particular importance will be given to activities emanating from country requests in relation to the implementation of the Enhanced Integrated Framework that has now been extended for a new phase starting in 2016. This strategic approach is in line with the Doha Mandate, which called for UNCTAD to enhance its effective contributions to the Framework. Moreover, the Programme of Action for the Least Developed Countries for the Decade 2011-2020 recognized the critical importance of implementing "effective trade-related technical assistance and capacity-building in the least developed countries on a priority basis, including by enhancing the share of assistance to these countries for Aid for Trade and for the Enhanced Integrated Framework" (see A/CONF.219/3/Rev.1, para. 66, sect. 3 (c)). In this context, the technical expertise on promoting the traditional products of rural communities through geographical indications and "made-in" initiatives, built through the implementation of the Development Account project on strengthening the capacity of rural communities in least developed countries to enhance the value-added of their traditional products, will continue to be an element of the updating of the Diagnostic Trade Integration Studies and other initiatives on market access. Demand-driven high-level technical expertise and advisory services, including through in-country activities, will be provided to member States with a view to enhancing those countries' capacity to formulate nationally owned trade policies, better utilize market access opportunities and trade facilitation through greater participation in regional and multilateral trade initiatives on preferences.
(b) Increased awareness and knowledge of policy options and their implications	Number of recipients of advisory services who confirm the usefulness of the policy advice provided 2012-2013: 38 Estimate 2014-2015: 38 Target 2016-2017: 38	

Tailored group trainings for national policymakers, to build national capacities for trade policy formulation will be organized in cooperation with research institutes and universities.

Output summary (participants)

	Actual 2012-2013	*Estimate 2014-2015*	*Estimate 2016-2017*
Advisory services	10	10	14
Seminars/workshops	14 (757)	15 (711)	10 (520)
Fellowships	–	–	–
Total	**24**	**25**	**24**

Impact summary

This subprogramme provides support to the least developed countries in their efforts to build domestic capacity for in-country implementation of the Enhanced Integrated Framework, namely the formulation of trade policies to be mainstreamed and prioritized in their national development plans.

Under this subprogramme, UNCTAD was initially requested in 2012 by the Gambia and Senegal to carry out the updates of their Diagnostic Trade Integration Studies, which were completed in 2013. In recognition of its work, UNCTAD was requested during the 2013-2014 period by five other countries (Djibouti, Ethiopia, Mali, Mozambique and the Niger) to carry out the updates of their Diagnostic Trade Integration Studies. These updates are currently in progress, with funding provided from the Enhanced Integrated Framework. The update of the Gambia study was followed up with a request from the Government for assistance on trade mainstreaming, to be funded by the Enhanced Integrated Framework. In Senegal, the update was followed up with post-Diagnostic Trade Integration Study activities.

The diagnostic studies have identified a series of priority trade issues that these countries are progressively building into their development plans. In the case of West African countries, the subprogramme has been promoting a regional approach to trade facilitation that both beneficiary Governments and donors have endorsed. Regional issues of trade facilitation will now be addressed in the second phase of the Enhanced Integrated Framework.

In addition, the subprogramme has carried out a number of analytical studies and advisory service on market access and rules of origin to support the negotiating position of the least developed countries in WTO and regional trade integrations. This work has contributed to formulating a package of issues related to least developed countries for the ninth WTO Ministerial Conference that ultimately resulted in the WTO Ministerial Decision on preferential rules of origin for least developed countries. These activities have been widely appreciated by the least developed countries and donors, as witnessed by written recognition from the countries and additional voluntary financing from donors.

Resources of the regular programme of technical cooperation were used to lead the updating of Diagnostic Trade Integration Studies, undertake advisory services and analytical studies that have generated capacity-building activities and gave rise to technical cooperation projects. These activities have brought additional resources to the subprogramme in recognition of its relevance. In the case of the Enhanced Integrated Framework, the first tier 2 project, with UNCTAD as executing agency and the participation of ITC and the United Nations Industrial Development Organization (UNIDO), was approved in July 2014 for Benin and a second project with ITC on tourism has been elaborated for Djibouti. In the case of market access and rules of origin, a capacity-building programme, in cooperation with the European University Institute, has been funded by the Government of the Netherlands. It is expected that this initiative will be progressively expanded to cover trade facilitation, trade remedies and regional trade integration.

This subprogamme has also implemented a Development Account project on strengthening the capacity of rural communities in least developed countries to enhance the value added of their traditional products that has been successfully linked with the Diagnostic Trade Integration Studies and Enhanced Integrated Framework process to bring the attention of policymakers in least developed countries to trade issues related to the trading opportunities and challenges faced by rural communities.

3. Human settlements: $1,462,500

23.33 The activities in this sector are implemented by the United Nations Human Settlements Programme (UN-Habitat) in support of programme 12, Human settlements, of the biennial programme plan for the period 2016-2017. The programme offers technical expertise and operational support to requesting governments and other Habitat Agenda partners through: (a) short-term advisory services on strategically selected, high priority issues; (b) identification, development and launch of innovative and illustrative cooperation programmes; and (c) specialized support to the implementation, monitoring and replication of such cooperation programmes.

23.34 The aim is to support governments and other Habitat Agenda partners in their efforts to meet their commitments and make their contributions to the implementation of the Habitat Agenda, other internationally agreed development goals and the human settlements dimension of other multilateral agreements such as the Millennium Development Goals, and the conclusions of the United Nations Conference on Sustainable Development. In addition, substantive inputs will be provided to the preparation of the Third United Nations Conference on Human Settlements and Housing to mainstream high priority issues related to sustainable urbanization into national preparatory processes.

Table 23.9 **Requirements by object of expenditure**

(Thousands of United States dollars)

Regular budget

	2012-2013 expenditure	*2014-2015 appropriation*	*Resource changes*		*Total before recosting*	*Recosting*	*2016-2017 estimate*
			Amount	*Percentage*			
Other staff costs	1 232.9	1 215.1	–	–	1 215.1	130.8	1 345.9
Travel of representative	8.6	–	–	–	–	–	–
Travel of staff	77.3	77.9	(7.8)	(10.0)	70.1	3.2	73.3
Contractual services	18.7	2.8	–	–	2.8	0.3	3.1
General operating expenses	29.0	34.3	(4.6)	(13.4)	29.7	2.9	32.6
Supplies and materials	2.7	4.3	–	–	4.3	0.5	4.8
Furniture and equipment	1.5	9.8	(7.2)	(73.5)	2.6	0.2	2.8
Total	**1 370.7**	**1 344.2**	**(19.6)**	**(1.5)**	**1 324.6**	**137.9**	**1 462.5**

Subprogramme 1. Regional and technical cooperation

Implementing entity: UN-Habitat, Programme Division

Relationship to the biennial programme plan for the period 2016-2017: programme 12, subprogrammes 1-7

Objective: To improve capacities of local, regional and national authorities to develop and implement policies and programmes for sustainable urban development

Budget summary (thousands of United States dollars)

	2012-2013 expenditure	*2014-2015 appropriation*	*2016-2017 estimate*
General temporary assistance	1 232.9	1 215.1	1 345.9
Travel of staff	85.9	77.9	73.3
Contractual services	18.7	2.8	3.1
General operating expenses	29.0	34.3	32.6
Supplies and materials	2.7	4.3	4.8
Furniture and equipment	1.5	9.8	2.8
Total	**1 370.7**	**1 344.2**	**1 462.5**

Expected accomplishments	*Indicators of achievement*	*Activities/outputs/projects*
(a) Enhanced capacity of partner city, regional and national authorities to adopt improved policies and strategies that contribute to the mitigation of and adaptation to climate change and risk reduction	(i) Increased number of partner city, regional and national authorities that adopt policies, plans, or strategies that contribute to climate change mitigation and adaptation 2012-2013: Not applicable Estimate 2014-2015: 4 Target 2016-2017: 8	Capacities of local, regional and national authorities to develop and implement policies and programmes for sustainable urban development, housing and slum upgrading and urban basic services will be improved through the following activities, responding to urgent and unanticipated requests of the Member States and executive management of UN-Habitat: • Carrying out operational activities consisting of technical assistance in policy formulation, capacity-building and demonstration projects that support the normative work of UN-Habitat on sustainable urbanization in developing countries and countries with economies in transition • Providing advisory missions and services for specialized human settlements issues, including climate change, social housing and slum upgrading, urban and territorial planning, urban governance, urban basic services, and risk reduction and reconstruction after natural or man-made disasters • Supporting governments and other Habitat Agenda partners in their efforts to meet their commitments and make their contributions to the implementation of the Habitat Agenda, the sustainable development goals, and the conclusions of the United Nations Conference on Housing and Sustainable Urban Development, in 2016 • Providing advisory services to local governments on the formulation and implementation of urban and housing policies and programmes and integration of sustainable urbanization into local development strategies • Improving knowledge transfer through training of urban development professionals, organization of thematic seminars and conferences, documentation and share of good policies and best practices, and building networks of local authorities for city-to-city exchange and cooperation
	(ii) Increased number of partner city, regional and national governments that include urban risk reduction and management in their plans 2012-2013: 8 Estimate 2014-2015: 12 Target 2016-2017: 16	
(b) Improved capacity of partner city, regional and national authorities to implement policies, strategies or programmes on slum upgrading and prevention, and urban development	(i) Increased number of partner countries that formulate improved slum upgrading and prevention policies or strategies 2012-2013: 3 Estimate 2014-2015: 7 Target 2016-2017: 11	

	(ii) Increased number of partner metropolitan, regional and national authorities that adopt urban policies or spatial frameworks that support compact, integrated and connected, socially inclusive cities 2012-2013: 7 Estimate 2014-2015: 15 Target 2016-2017: 23	• Providing inputs to the United Nations Development Assistance Framework and national development strategies, in close coordination with UN-Habitat programme managers in the developing countries
(c) Increased capacity of partner city, regional and national authorities to strengthen decentralized governance and improve knowledge on sustainable urbanization issues	(i) Increased number of partner local and national governments and other Habitat Agenda partners that develop guidelines that take into account the guidelines on decentralization and access to basic service for all 2012-2013: 10 Estimate 2014-2015: 20 Target 2016-2017: 30 (ii) Increased number of partner countries that produce national cities reports to enhance local and national policy planning 2012-2013: 7 Estimate 2014-2015: 17 Target 2016-2017: 27	

Output summary (participants)

	Actual 2012-2013	*Estimate 2014-2015*	*Estimate 2016-2017*
Advisory services	34	35	35
Seminars/workshops	4	4	4
Total	**38**	**39**	**39**

Impact summary

Technical advice was provided for ministries, local governments and urban partners in Brazil, Colombia, Haiti, Kosovo, Lebanon, Libya, Madagascar and Morocco for building/improving legislative frameworks and institutional capacities to develop sustainable urban development plans, improve urban governance and management frameworks with a focus on metropolitan regions.

Regional memorandums of understanding were signed with Intergovernmental Council for Cooperation and the Inter-Parliamentary Assembly of Member Nations of the Commonwealth of Independent States (CIS) on, respectively, building capacities to develop national urban policies, and creating the CIS Urban Forum, in which national, regional, city and local governments shall be engaged to debate and share important urban issues at the regional level.

	This subprogramme provided guidance for reforming processes in 10 countries (Burkina Faso, Brazil/Ceara State, Cabo Verde, Comoros, Lao People's Republic, Malawi, Mexico/Aguascalientes State, Senegal, Togo and Uganda) based on the international guidelines on decentralization and on access to basic services for all. This project was extended for 2014-2015 to prepare a new set of international guidelines on urban and territorial planning and it is foreseen that the programme will provide guidance and support to countries and cities for implementing the new guidelines. In the biennium 2016-2017, it is expected that the technical support of this subprogramme shall be provided for national and local governments to improve their capacity to develop policies and programmes for designing and building compact, integrated and connected cities. Technical advice will also be rendered to prepare the CIS Urban Forum, and to organize seminars/workshops for planning metropolitan and greener cities.

4. International drug control, crime and terrorism prevention and criminal justice: $1,589,300

23.35 Activities in this sector are implemented by the United Nations Office on Drugs and Crime (UNODC) in support of programme 13, International drug control, crime and terrorism prevention and criminal justice, of the biennial programme plan for the period 2016-2017. The programme provides advisory services and technical support to developing countries, countries in transition and post-conflict countries in: (a) acceding to and implementing international instruments on drug and crime control; (b) strengthening and reforming their criminal justice systems; and (c) developing new national and regional action plans against drugs and crime as well as innovative national responses and programmatic action to combat the threat of organized crime.

23.36 The programme is designed to respond rapidly to requests for assistance from Member States, with a particular focus on the least developed countries, post-conflict States and States in transition, and provides such assistance through: the provision of advisory services (in relation to both substantive justice and enforcement matters and related policy, strategy and programmatic advice); the training of criminal justice policymakers and professionals in specialized areas; and the conduct of expert workshops and meetings, as well as of missions to assess specific country needs and engage in the subsequent design of longer-term technical assistance programmes.

Table 23.10 **Requirements by object of expenditure**

(Thousands of United States dollars)

Regular budget

	2012-2013 expenditure	*2014-2015 appropriation*	*Resource changes*		*Total before recosting*	*Recosting*	*2016-2017 estimate*
			Amount	*Percentage*			
Other staff costs	853.5	945.5	–	–	945.5	12.6	958.1
Consultants	219.1	113.9	(0.4)	(0.4)	113.5	1.5	115.0
Travel of staff	149.7	226.4	(29.3)	(12.9)	197.1	9.2	206.3
General operating expenses	5.8	6.1	0.9	14.8	7.0	–	7.0
Supplies and materials	0.3	–	–	–	–	–	–
Grants and contributions	199.1	293.8	5.1	1.7	298.9	4.0	302.9
Total	**1 427.5**	**1 585.7**	**(23.7)**	**(1.5)**	**1 562.0**	**27.3**	**1 589.3**

Subprogramme 1. Justice, and technical cooperation and field support

Implementing entity: UNODC, Division for Operations

Relationship to the biennial programme plan for the period 2016-2017: programme 13, subprogrammes 5, justice and 8, technical cooperation and field support

Objective: Strengthened capacity of developing countries, countries in transition and post-conflict countries for: (a) meeting their treaty and normative obligations pertaining to the conventions on drug control, transnational organized crime, corruption and terrorism; (b) undertaking criminal justice reforms in line with the United Nations standards and norms in crime prevention and criminal justice; (c) integrating relevant aspects into overall national strategies for sustainable development, security and peace; and (d) participating in regional networking and operational cooperation in such areas as mutual legal assistance, information/intelligence-sharing, joint operations and expert networks

Budget summary (thousands of United States dollars)

	2012-2013 expenditure	*2014-2015 appropriation*	*2016-2017 estimate*
General temporary assistance	853.5	945.5	958.1
Consultants	219.1	113.9	115.0
Travel of staff	149.7	226.4	206.3
General operating expenses	5.8	6.1	7.0
Supplies and materials	0.3	–	–
Participants in seminars	199.1	293.8	302.9
Total	**1 427.5**	**1 585.7**	**1 589.3**

Expected accomplishments	*Indicators of achievement*	*Activities/outputs/projects*
(a) Enhancement of national capacities for implementing the conventions on drug control, transnational organized crime, corruption and terrorism, and of the United Nations standards and norms in crime prevention and criminal justice	(a) Number of countries receiving assistance 2012-2013: 57 Estimate 2014-2015: 51 Target 2016-2017: 51	The goals of the subprogramme are: (a) Providing advice to Member States, upon their request, to strengthen capacities to ratify and implement the international drug and crime control conventions, including the promotion of effective mutual legal assistance/extradition, and the United Nations standards and norms in crime prevention and criminal justice; (b) Conducting training activities targeted at both senior policymakers and working criminal justice officials to enhance knowledge and expertise, including in the areas of extradition and mutual legal assistance; (c) Assessing country needs, on the basis of requests, and designing appropriate long-term technical assistance field programmes to meet those needs; (d) Creating platforms for joint and coordinated United Nations programmes in Member States in the areas of drug and crime control and for the positioning of Member States' drug and crime control priorities into national development plans, and/or the United Nations Development Assistance Framework and common country assessment. The subprogramme's resources will be used to complement activities under the Development Account project.
(b) Enhancement of the knowledge and skills of policymakers and criminal justice officials on the implementation of the conventions on drug control, transnational organized crime, corruption and terrorism, and of the United Nations standards and norms in crime prevention and criminal justice	(b) Percentage of officials trained that provide positive feedback 2012-2013: 80 Estimate 2014-2015: 76 Target 2016-2017: 76	

Output summary (participants)				*Impact summary*
	Actual 2012-2013	*Estimate 2014-2015*	*Estimate 2016-2017*	In the biennium 2014-2015, advisory services provided by the programme have directly contributed to the ratification of the three drug control conventions, the United Nations Convention against Transnational Organized Crime and the United Nations Convention against Corruption. Advisory services have also facilitated the development of integrated regional and country programmes. Consequently, in 2016-2017, activities and resources will support the effective implementation of the Conventions (given the high number of ratifications achieved), including the strengthening of criminal justice institutions to fight serious and organized crime. The regular programme of technical assistance cooperation resources in 2016-2017 will complement increased extrabudgetary-funded action in criminal justice and drug control. Thus, in 2016-2017 resources for training will further increase the number of justice and enforcement officials that have been trained in recent years, in synergy with extrabudgetary-funded regional and country programmes. Advisory services and field project design will focus on young democracies, post-conflict countries and countries in transition, which are the most vulnerable to the impact of illicit trafficking and organized crime, in the areas of crime prevention, criminal justice, the rule of law, transnational organized crime and illicit trafficking, including drug trafficking, countering corruption, combating drugs and HIV, wildlife and forest crime, maritime crime and other UNODC-mandated areas. Those services will build upon expert workshops, assessment and programming missions conducted between 2014-2015 to Myanmar, countries in West Africa, countries in North Africa and the Middle East, and the Central Asia region, and the provision of advice to government officials, United Nations country teams and potential partners on integration of their drug and crime control elements into joint development assistance action.
Advisory services	60	60	60	
Seminars/workshops	16 (800)	16 (800)	16 (800)	
Fellowships	20	20	20	
Total	**96**	**96**	**96**	

5. Human rights: $3,686,200

23.37 Activities in this sector will be implemented by the Office of the United Nations High Commissioner for Human Rights (OHCHR), in support of subprogramme 3, advisory services, technical cooperation and field activities, of programme 20, Human rights, of the biennial programme plan for the biennium 2016-2017. The programme of advisory services in the field of human rights was established pursuant to General Assembly resolution 926 (X) of 14 December 1955. At the request of Member States, technical assistance is provided in the form of: (a) advisory services; (b) global, regional and national technical cooperation projects; (c) conferences, seminars, workshops and group training; (d) fellowships; and (e) documentation and information as they relate to both advisory services and technical cooperation. The objective of those activities is to cooperate with countries in efforts to strengthen the implementation of international human rights standards at the regional and national levels, including through assistance to requesting States, support to national plans and capacity-building for human rights promotion and protection.

Table 23.11 **Requirements by object of expenditure**

(Thousands of United States dollars)

Regular budget

	2012-2013 expenditure	*2014-2015 appropriation*	*Resource changes*		*Total before recosting*	*Recosting*	*2016-2017 estimate*
			Amount	*Percentage*			
Other staff costs	749.1	1 065.8	376.3	35.3	1 442.1	1.4	1 443.5
Consultants	379.9	41.1	(1.4)	(3.4)	39.7	–	39.7
Travel of representatives	190.8	–	200.0	–	200.0	9.4	209.4
Travel of staff	401.6	110.5	(11.1)	(10.0)	99.4	4.6	104.0
Contractual services	35.4	47.1	(7.9)	(16.8)	39.2	0.1	39.3
General operating expenses	21.0	48.9	(9.2)	(18.8)	39.7	0.1	39.8
Supplies and materials	3.6	–	–	–	–	–	–
Furniture and equipment	2.3	–	–	–	–	–	–
Grants and contributions	1 270.5	2 410.3	(601.6)	(25.0)	1 808.7	1.8	1 810.5
Total	**3 054.2**	**3 723.7**	**(54.9)**	**(1.5)**	**3 668.8**	**17.4**	**3 686.2**

Subprogramme 3. Advisory services, technical cooperation and field activities

Implementing entity: OHCHR, Field Operations and Technical Cooperation Division	*Budget summary (thousands of United States dollars)*			
Relationship to the biennial programme plan for the period 2016-2017: programme 20, subprogramme 3, expected accomplishments (a), (b), (c), (d) and (e)		*2012-2013 expenditure*	*2014-2015 appropriation*	*2016-2017 estimate*
Objective: To strengthen national, subregional and regional capacity, infrastructure and other implementation gaps for the protection and promotion of all human rights	Other staff costs	749.1	1 065.8	1 443.5
	Consultants	379.9	41.1	39.7
	Travel of representatives	190.8	–	209.4
	Travel of staff	401.6	110.5	104.0
	Contractual services	35.4	47.1	39.3
	General operating expenses	21.0	48.9	39.8
	Supplies and materials	3.6	–	–
	Furniture and equipment	2.3	–	–
	Individual fellowships	662.5	890.0	695.8
	Participants in seminars	608.0	1 520.3	1 114.7
	Total	**3 054.2**	**3 723.7**	**3 686.2**

Expected accomplishments	*Indicators of achievement*	*Activities/outputs/projects*
(a) Enhanced awareness, knowledge and skills of policymakers and public officials and of regional and subregional organizations on international human rights standards and mechanisms and on the human rights implications of their work	Number of regional organizations that have reported changes to OHCHR as a result of intervention 2012-2013: 9 Estimate 2014-2015: 12 Target 2016-2017: 15	The goals of the subprogramme are: To provide advisory services and training in response to requests from Governments to promote the strengthening of mechanisms to enhance the integration of human rights into national development; To mainstream human rights into national policies and programmes, including in the areas of peace and security; To enhance understanding of human rights and provide support on the application of international human rights instruments for judicial officers and legal human rights personnel; To assist Governments in their reporting obligations under the different human rights instruments; To develop tools and monitoring instruments to assist Member States in the monitoring process made in fulfilling their reporting obligations; To review with Member States the follow-up recommendations arising from international human rights mechanisms; To strengthen regional capacity for promoting the implementation of human rights policies, including the integration of human rights in social development, conflict prevention and conflict resolution efforts; To promote the participation of human rights actors in policy dialogues with regional organizations.
(b) Enhanced cooperation among Governments, national human rights institutions and NGOs within their respective regions in dealing with human rights issues that require a regional approach and initiative	Number of regional/national initiatives taken as a result of regional meetings 2012-2013: 12 Estimate 2014-2015: 15 Target 2016-2017: 18	

Output summary (participants)

	Actual 2012-2013	*Estimate 2014-2015*	*Estimate 2016-2017*
Advisory services	84	84	84
Seminars/workshops	20 (1 108)	20 (1 110)	21 (1 150)
Fellowships	40	45	45
Total	**144**	**149**	**150**

Impact summary

In 2014-2015 OHCHR capacity-building programmes have succeeded in providing high-level expertise for the development of policy-related issues, strategies and programmes on human rights through advisory services, technical training and field projects in Africa, Asia and the Pacific, Europe and Central Asia and the Americas. Regional consultations in Africa, North Africa, Asia, North America and Europe resulted in enhanced cooperation between regional mechanisms and international human rights mechanisms. Intervention resulted, inter alia, in the integration of a human rights-based approach into national policies and planning processes.

The fellowship programme is the flagship of the work of OHCHR and has had a great impact in the field. The number of linguistic indigenous fellows (37) has been increased across the languages to harmonize and provide more opportunities to more applicants. The national institutions fellows (8) return to their institutions and strengthen the capacity of national human rights institutions in international human rights.

In 2016-2017 OHCHR will continue to focus on enhancing: (a) the institutional capacity development at the regional and national levels through engagement and partnership with requesting States, to meet the challenges to the full realization of human rights; (b) the support to human rights education and awareness-raising, including at the regional and national levels; and (c) the capacity to assist Governments, at their request, in their effort to translate their international human rights obligations into effective laws, regulations and policies guided, inter alia, by the recommendations of human rights treaty bodies and the human rights monitoring mechanisms of the Human Rights Council.

The subprogramme will also continue to support: (a) the provision of expert advice through holding of consultation missions with Governments and participation in meetings and missions to promote system-wide coordination of human rights activities and cooperation with regional organizations; (b) the holding of ten regional workshops per biennium, and provision of support to regional stakeholder dialogues to allow Government representatives, as well as representatives of national human rights institutions and of the civil society, to discuss human rights issues that require a regional approach and initiative; (c) the provision of 45 fellowships to give individuals belonging to indigenous groups and national institution fellows the opportunity to gain knowledge and skills in the field of international human rights; and (d) the continued effectiveness and relevance of technical cooperation programmes by ensuring that good practices and lessons learned are drawn from Governments, national human rights institutions, civil society and OHCHR, and are identified, shared and updated.

6. Humanitarian assistance: $1,121,200

23.38 The activities in this sector are implemented by the Office for the Coordination of Humanitarian Affairs (OCHA) in support of programme 23, Humanitarian assistance, of the biennial programme plan for the period 2016-2017 (A/69/6/Rev.1). The programme will provide advisory services and training to promote natural disaster reduction and to facilitate the smooth transition from emergency relief to rehabilitation and development; to develop and promote common policy on humanitarian issues for the United Nations system and its partners; to mobilize and coordinate assistance in complex emergencies; and to mobilize and coordinate assistance for disasters. OCHA will continue to contribute to strengthening and developing the national capacities, developing and enhancing national emergency plans in post-disaster emergency situations, promoting the standardization of language and procedures in national contingency planning in disaster-prone and emergency-affected countries.

Table 23.12 **Requirements by object of expenditure**

(Thousands of United States dollars)

Regular budget

	2012-2013 expenditure	*2014-2015 appropriation*	*Resource changes*		*Total before recosting*	*Recosting*	*2016-2017 estimate*
			Amount	*Percentage*			
Other staff costs	432.9	764.9	(3.5)	(0.5)	761.4	35.5	796.9
Consultants	76.5	92.6	–	–	92.6	0.2	92.8
Travel of representative	112.9	–	–	–	–	–	–
Travel of staff	223.3	126.3	(12.6)	(10.0)	113.7	5.3	119.0
Grants and contributions	112.5	112.4	–	–	112.4	0.1	112.5
Total	**958.1**	**1 096.2**	**(16.1)**	**(1.5)**	**1 080.1**	**41.1**	**1 121.2**

Subprogramme 1. Coordination of humanitarian action and emergency response

Implementing entity: OCHA, Coordination and Response Division

Relationship to the biennial programme plan for the period 2016-2017: programme 23, subprogrammes 2, Coordination of humanitarian action and emergency response, and 5, Humanitarian emergency information and advocacy

Objective: To strengthen and develop national and regional capacity of disaster-prone and emergency-affected countries and regions to ensure rapid and coherent humanitarian response to alleviate human suffering in natural disaster and complex emergencies

Budget summary (thousands of United States dollars)

	2012-2013 expenditure	*2014-2015 appropriation*	*2016-2017 estimate*
General temporary assistance	432.9	764.9	796.9
Travel of staff	223.3	–	–
Total	**656.2**	**764.9**	**796.9**

Expected accomplishments	*Indicators of achievement*	*Activities/outputs/projects*[a]
(a) Effective contingency planning at international and national levels with principal focus on crisis with a regional dimension	Increased number of inter-agency contingency plans developed and updated with members of the Inter-Agency Standing Committee (IASC) or Governments engaged in crisis with regional dimension to ensure effective preparation and response capacity of the IASC members and Governments 2012-2013: 90 Estimate 2014-2015: 92 Target 2016-2017: 93	Provide facilitation and advice for the development, improvement, evaluation and training activities at the request of Governments to promote effective regional responses, as necessary, through the development of harmonized contingency plans; to ensure optimal preparedness to respond to emergencies with a regional dimension. Technical advice will be provided through desk reviews of existing national contingency plans and through support missions. That review will be supported by the geographic sections and technical advisers of the OCHA Coordination and Response Division through their collaborative inputs and acquired knowledge to advise on the contingency plans with regional dimension. At the regional levels facilitation of contingency planning workshops will be conducted to: (a) apprise United Nations country teams, IASC partners and Government representatives on the rationale of preparedness and contingency planning; (b) introduce the IASC guidelines on contingency planning or the IASC simulation package to test the plans. Training will also be held for the aforementioned partners on how to do contingency planning. Technical assistance will be provided in close collaboration with OCHA regional offices for the development of regional emergency preparedness guidance and policies. The technical advisers from the Coordination and Response Division will share best contingency and preparedness practices across regions. The technical advisers, in collaboration with OCHA field offices, will work with Member States through their line ministries, national institutions, including research institutions and NGOs and will also work very closely with regional and subregional organizations, such as the African Union, SADC and ECOWAS in Africa, and the League of Arab States (LAS) and the Organization of the Islamic Conference in the Middle East.

Output summary (participants)				*Impact summary*
	Actual 2012-2013	*Estimate 2014-2015*	*Estimate 2016-2017*	
Advisory services	18	18	18	Building upon this stream of work from previous bienniums, the subprogramme will contribute to strengthening the capacity of Governments to review, develop and enhance national contingency plans and to promote the standardization of procedures in national or joint contingency planning in disaster-prone and emergency-affected countries. Based on experiences from the 2012-2013 biennium, special focus in 2014-2015 will be on supporting the development of harmonized and synchronized national contingency plans to ensure an effective and optimal response capacity/preparedness for crisis with regional dimension. Best practices on planning are being collected, documented and shared among different countries/regions and preparedness/contingency planning networks. For 2016-2017 the focus will be on strengthening response capacity based on requests received from country teams, Governments or regional organizations (e.g. Sahel crisis regional response). The IASC Sub-Working Group on Preparedness will continue to support emergency response capacity development under the common Framework with IASC, the United Nations Development Group and the United Nations International Strategy for Disaster Reduction that is under development. Through harmonized and aligned national contingency plans that feed into an overarching contingency plan covering the regional dimension of natural and man-made disasters and humanitarian crisis the affected countries should be enabled to more efficiently respond to the crisis. Collaboration at a regional level will improve cross-border coordination between Member States in case of humanitarian emergencies.
Seminars/workshops	4	4	4	
Total	**22**	**22**	**22**	

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[a] Indicative; subject to beneficiary requests.

Subprogramme 2. Emergency support services

Implementing entity: OCHA, Emergency Services Branch

Relationship to the biennial programme plan for the period 2016-2017: programme 23, subprogramme 4, Emergency support services

Objective: To further strengthen and develop national capacity to respond to natural and man-made emergencies

Budget summary (thousands of United States dollars)

	2012-2013 expenditure	*2014-2015 appropriation*	*2016-2017 estimate*
Consultants	76.5	92.6	92.8
Travel of representatives	112.9	–	–
Travel of staff	–	126.3	119.0
Participants in seminars	112.5	112.4	112.5
Total	**301.9**	**331.3**	**324.3**

Expected accomplishments	*Indicators of achievement*	*Activities/outputs/projects*[a]
(a) Enhanced response capacity and preparedness of national and international emergency/disaster management mechanisms and partnerships in order to respond to disasters and emergencies efficiently	(i) Number of joint national and inter-agency contingency planning projects formulated by Member States 2012-2013: 4 Estimate 2014-2015: 5 Target 2016-2017: 6 (ii) Number of national and regional training courses focusing on harmonization of disaster/emergency assessment and coordination approaches as well as established standards and recognized procedures 2012-2013: 4 Estimate 2014-2015: 5 Target 2016-2017: 6 (iii) Number of national and international networks strengthened 2012-2013: 4 Estimate 2014-2015: 5 Target 2016-2017: 6	Provide assistance in the development, preparation and implementation of capacity-development events to increase knowledge and enhance local, regional and national capacity in emergency response. Assist in the preparation of training workshops to strengthen regional and national policies aimed at enhancing response capacities. Assist Governments in the dissemination and application of knowledge acquired from experience, including through participation in meetings and forums (i.e., advisory groups, consultative meetings, preparedness forum) to facilitate this exchange and dissemination. Methods of implementation include advisory services (consultancies) and missions, workshops/seminars and fellowships. Regional and national networks will be harnessed to successfully ensure effective implementation and lasting impact. Capacity for Disaster Reduction Initiative will be involved, as appropriate.

Output summary (participants)				*Impact summary*
	Actual 2012-2013	*Estimate 2014-2015*	*Estimate 2016-2017*	
Advisory services	12	12	12	In the context of the visit of the Secretary General of the International Civil Defence Organisation (ICDO) in 2014, OCHA participated in the international colloquium on civil protection and the preparatory donor meeting about the Subregional Yaoundé Action Plan for Disaster Preparedness and Response in Central Africa. Regular programme of technical cooperation funding ensured the participation of delegates from the Central Africa subregion. As a result of the round tables and workshops, 13 projects were identified for submission, through ICDO, to donors for funding.
Seminars/workshops	8 (160)	8 (160)	8 (160)	
Fellowships	2	2	2	
Total	**22**	**22**	**22**	In 2016-2017 assistance will be provided in the preparation and implementation of training courses focusing on harmonization of emergency response capacity assessment and coordination approaches and on the dissemination and implementation of established standards and recognized procedures. A series of technical workshops will be organized to build on information-sharing and knowledge networks between affected countries.

[a] Indicative; subject to beneficiary requests.

B. Regional and subregional advisory services

Table 23.13 **Summary of requirements by subprogramme and implementing office**[a]

(Thousands of United States dollars)

	2012-2013 expenditure	*2014-2015 appropriation*	*2016-2017*					*2016-2017 estimates (after recosting)*
			ECA	*ESCAP*	*ECE*	*ECLAC*	*ESCWA*	
1. Macroeconomic policy[b]	–	3 191.3	3 585.1					3 585.1
2. Regional integration and trade[b]	–	3 191.4	3 222.1					3 222.1
3. Innovations, technologies and management of Africa's natural resources[b]	–	3 191.3	3 353.4					3 353.4
4. Development planning and administration[b]	–	3 191.3	3 608.8					3 608.8
5. Macroeconomic policy and inclusive development	1 307.2	1 395.1		1 881.8				1 881.8
6. Trade and investment	722.1	578.5		619.7				619.7
7. Transport	509.6	402.2		222.8				222.8
8. Environment and development	486.6	793.4		1 010.6				1 010.6
9. Information and communications technology and disaster risk reduction and management	570.7	579.9		617.1				617.1
10. Social development	496.4	533.3		226.7				226.7
11. Statistics	545.2	567.5		1 009.8				1 009.8
12. Subregional activities for development	1 222.6	1 102.4		671.4				671.4
13. Environment	653.8	632.0			755.7			755.7
14. Transport	530.9	639.1			458.1			458.1
15. Statistics	658.6	619.5			571.5			571.5
16. Economic cooperation and integration	674.6	740.6			809.5			809.5
17. Sustainable energy	388.0	645.4			530.7			530.7
18. Trade	593.9	515.3			499.7			499.7
19. Forestry and timber	–	–			126.3			126.3
20. Linkages with the global economy, regional integration and cooperation	465.9	268.1				277.3		277.3
21. Production and innovation	143.7	444.0				463.9		463.9
22. Macroeconomic policies and growth	2 774.7	2 589.7				2 711.4		2 711.4
23. Social development and equality	546.3	504.4				529.4		529.4
24. Population and development	434.6	436.1				456.0		456.0
25. Sustainable development and human settlements	141.9	146.4				146.0		146.0
26. Natural resources and infrastructure	133.1	141.3				140.8		140.8
27. Statistics	736.3	837.2				879.4		879.4
28. Subregional activities in Central America, Cuba, the Dominican Republic, Haiti and Mexico	320.7	360.0				369.6		369.6
29. Subregional activities in the Caribbean	180.4	424.9				462.9		462.9
30. Integrated management of natural resources for sustainable development	670.5	669.9					701.1	701.1
31. Social development	321.6	587.6					619.0	619.0
32. Economic development and integration	1 176.3	1 756.1					1 876.6	1 876.6

	2012-2013 expenditure	2014-2015 appropriation	2016-2017					2016-2017 estimates (after recosting)
			ECA	ESCAP	ECE	ECLAC	ESCWA	
33. Information and communications technology for regional integration	527.3	592.6					622.1	622.1
34. Statistics for evidence-based policymaking	719.6	718.5					748.5	748.5
35. Advancement of women	480.7	589.5					619.8	619.8
36. Conflict mitigation and development	316.1	618.0					649.5	649.5
Total	**29 156.6**[c]	**34 193.8**	**13 769.4**	**6 259.9**	**3 751.5**	**6 436.7**	**5 836.6**	**36 054.1**

[a] Subject to change in response to assistance requests received; shown for indicative purposes only.

[b] Owing to the restructuring of the organization in 2013, the expenditure for the biennium 2012-2013 for the new organizational structure at the subprogramme level is not available.

[c] Includes actual expenditures for ECA for 2012-2013 amounting to $9,706,700.

23.39 The estimates for this component amount to $36,054,100, or 59.9 per cent, of the total resources proposed under this section. In accordance with General Assembly resolution 2803 (XXVI), provision is made for a system of regional and subregional advisory services for the purpose of assisting developing countries that are members of the regional commissions in solving problems that they may encounter in their national development efforts. The advisory services are made available in response to requests from Governments and involve advisory missions on an individual or joint multidisciplinary basis. The resources for regional and subregional advisory services are provided in the form of work-months estimated to meet the requirements in particular fields during the biennium. The regional advisers are engaged on a temporary basis and receive support from substantive divisions and administrative services of the regional commissions.

23.40 It is anticipated that 1,080 work-months of regional advisory services will be required in the biennium 2016-2017, compared to 936 work-months required during the biennium 2014-2015.

1. Economic and social development in Africa: $13,769,400

23.41 Activities in this area are implemented by the Economic Commission for Africa (ECA) in support of programme 15, Economic and social development in Africa, of the biennial programme plan for the period 2016-2017. The capacity-development efforts will be geared towards achieving inclusive and sustainable economic and social development in support of accelerating Africa's structural transformation, in line with the priorities and vision articulated in the African Union's Agenda 2063, the New Partnership for Africa's Development (NEPAD) programme and the internationally agreed development goals, including those contained in the United Nations development agenda beyond 2015, as and when approved by the General Assembly and the outcomes of other major United Nations conferences and international agreements concluded since 1992. In synergy with Development Account projects, ECA will provide expertise and body of knowledge to member States, the African Union Commission, NEPAD Planning and Coordination Agency, regional economic communities, and other intergovernmental organizations in support of the formulation and implementation of policies and programmes geared towards their development. The programme will also support operational activities at the country level in the context of the work of the United Nations country teams in line with General Assembly resolution 67/226 on the quadrennial comprehensive policy review.

23.42 As part of its strategic orientation for the biennium 2016-2017, ECA will continue to deliver knowledge derived from its body of research on various thematic areas in support of the developmental priorities of member States. ECA will therefore deliver its capacity development services along the following lines: (a) promoting system-wide synergies; (b) strategic initiatives; (c) policy dialogue; (d) policy advisory services; (e) skills development; and (f) knowledge facilitation and management. In this regard, ECA will focus on the following high-priority areas: macroeconomic policy; industrialization; development planning; and natural resources.

Table 23.14 **Requirements by object of expenditure**

(Thousands of United States dollars)

Regular budget

	2012-2013 expenditure	*2014-2015 appropriation*	*Resource changes*		*Total before recosting*	*Recosting*	*2016-2017 estimate*
			Amount	*Percentage*			
Other staff costs	6 314.0	4 519.9	(10.8)	(0.2)	4 509.1	698.6	5 207.7
Consultants	–	2 950.4	(94.0)	(3.2)	2 856.4	442.4	3 298.8
Experts	26.2	–	–	–	–	–	–
Travel of staff	887.2	943.6	(116.4)	(12.3)	827.2	38.4	865.6
Furniture and equipment	24.9	108.2	–	–	108.2	17.9	126.1
Grants and contributions	2 454.4	4 243.2	28.0	0.7	4 271.2	–	4 271.2
Total	**9 706.7**	**12 765.3**	**(193.2)**	**(1.5)**	**12 572.1**	**1 197.3**	**13 769.4**

Note: Owing to the restructuring of the organization in 2013, the expenditure for the biennium 2012-2013 for the new organizational structure at the subprogramme level is not available.

Subprogramme 1. Macroeconomic policy

Implementing entity: ECA, Capacity Development Division

Relationship to the biennial programme plan for the period 2016-2017: programme 15, subprogramme 1, Macroeconomic policy, expected accomplishment (a)

Objective: To accelerate Africa's economic transformation through the design, implementation and monitoring of development plans, policies and strategies for better economic management

Budget summary (thousands of United States dollars)

	*2012-2013 expenditure**	*2014-2015 appropriation*	*2016-2017 estimate*
General temporary assistance	–	1 130.0	1 499.0
Consultants	–	737.6	824.7
Travel of staff	–	235.9	216.4
Furniture and equipment	–	27.0	31.5
Fellowships, grants and contributions	–	1 060.8	1 013.5
Total	–	**3 191.3**	**3 585.1**

Expected accomplishments	*Indicators of achievement*	*Activities/outputs/projects*
(a) Strengthened capacity of national policymakers to design and implement appropriate macroeconomic policies and strategies that are cross-sectorally congruent and contribute to achieving inclusive growth and sustainable development	Increased number of member States reporting progress in the development and implementation of macroeconomic policies and programmes for growth and sustainable development that resulted from activities of the subprogramme 2012-2013: 9 Estimate 2014-2015: 10 Target 2016-2017: 11	ECA will assist African countries to integrate macroeconomic, fiscal, environmental and social policies into national development strategies, to make macroeconomic stabilization compatible with the long-term goals of inclusive and sustainable development and structural transformation. In association with the African Institute for Economic Development and Planning (IDEP), activities will focus mainly on providing (a) advisory services and policy recommendations based on the normative and analytical work of ECA to Governments, with a view to addressing the challenges of consolidating economic growth within a framework of macroeconomic stability and inclusiveness for poverty reduction and sustainable development; and (b) group training, in response to requests from Governments, to support capacity-building and related policy advice for the design and implementation of appropriate macroeconomic policies and strategies for growth and development. The main activities for the subprogramme will focus on the following: (a) Providing technical advisory services on policies and strategies relating to the design of national macroeconomic frameworks; (b) Supporting member States in the design of growth-friendly macroeconomic frameworks, taking into account appropriate fiscal, monetary, exchange rate, capital account policy tools and instruments for managing inflation and debt profiles; (c) Developing national capacities in macroeconomic and inclusive social policymaking in ECA member States, including countries in transition and post-conflict States, through the design of appropriate frameworks, strengthening capacity for risk assessment and monitoring and evaluating outcomes according to specified indicators;
(b) Increased awareness and knowledge of policy options and their implications	(i) Increased number of countries that incorporate new theoretical frameworks and economic forecasting models in the formulation and implementation of macroeconomic policies and programmes 2012-2013: 9 Estimate 2014-2015: 10 Target 2016-2017: 11 (ii) Increased number of beneficiaries of advisory services confirming the usefulness of the policy advice provided 2012-2013: 9 Estimate 2014-2015: 10 Target 2016-2017: 11	

(d) Preparation of position papers and technical studies on macroeconomic developments in support of enhancing the capacity of member States based on the analytical work of ECA;

(e) Supporting member States to harmonize their national macroeconomic policies, particularly in the context of promoting regional integration;

(f) Building of effective partnerships with other United Nations system agencies and bilateral partners through joint activities, continuous dialogue, mobilization of support and knowledge-sharing with ECA member States;

(g) Provision of advisory services on gender and women's empowerment.

Output summary (participants)

	*Actual** *2012-2013*	*Estimate* *2014-2015*	*Estimate* *2016-2017*
Advisory services	–	32	34
Seminars/workshops	–	9 (124)	9 (126)
Fellowships	–	5	5
Total	–	**46**	**48**

Impact summary

In this thematic area, impact in 2014 has been achieved largely across three broad areas, namely:

(a) The implementation of sound macroeconomic policies. ECA provided technical assistance to member States, including Cabo Verde, Djibouti, Guinea and Lesotho in the areas of macroeconomics, to underpin national development plans and strategies and national economic transformation. Support was similarly provided for Senegal's Youth Employment operational action plan and to the Arab Maghreb Union on a strategy for the financing of regional integration in North Africa. ECA also provided key support to the tenth African Development Forum, the topic of which was "Innovative Financing of Africa's Development";

(b) The provision of support to member States in the area of economic statistics. Support in the form of advisory services was given to Benin, Comoros, Djibouti, Ethiopia, Madagascar, Mauritania, Niger, Nigeria, Senegal, Sierra Leone and South Sudan for the evaluation and design of second-generation national strategies for development of statistics. Training workshops on national accounts were organized for a broad section of African countries and support was provided to Comoros and the Sudan in the establishment of national statistical agencies. ECA also assisted the launch of the ECOBASE platform meant to enhance the capacity of ECOWAS member States to formulate evidence-based policies;

(c) A study on the economic and social impact of the Ebola virus disease in Guinea, Liberia and Sierra Leone at the behest of the African Union Commission and the affected member States.

It is expected that more member States and subregional and regional organizations will benefit from the subprogramme in 2015.

The activities in this area in 2016-2017 are expected to result in improved capacities of member States to design and implement appropriate macroeconomic policies and strategies that are cross-sectorally congruent and contribute to achieving inclusive growth and sustainable development. More countries are expected to adopt new tools and methodologies for economic policy- and decision-making that would lead to higher levels of stable growth and sustainable development.

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* Owing to the restructuring of the organization in 2013, the actual expenditures and outputs for the biennium 2012-2013 for the new organizational structure at the subprogramme level is not available.

Subprogramme 2. Regional integration and trade

Implementing entity: ECA, Capacity Development Division

Relationship to the biennial programme plan for the period 2016-2017: programme 15, subprogramme 2, expected accomplishment (a)

Objective: To promote regional cooperation and integration among member States to tackle the challenges of structural transformation and strengthen the role of Africa in the global economy through trade, investment, industry, agriculture and land management for inclusive and sustainable development

Budget summary (thousands of United States dollars)

	*2012-2013 expenditure**	*2014-2015 appropriation*	*2016-2017 estimate*
General temporary assistance	–	1 130.0	1 136.0
Consultants	–	737.6	824.7
Travel of staff	–	235.9	216.4
Furniture and equipment	–	27.1	31.5
Fellowships, grants and contributions	–	1 060.8	1 013.5
Total	–	**3 191.4**	**3 222.1**

Expected accomplishments	*Indicators of achievement*	*Activities/outputs/projects*
(a) Improved capacities to formulate, implement and manage industrial policies and agreements and their linkages to export development strategies, with a view to achieving more effective participation in the global economy and economic transformation	(i) Increased number of countries that have used information and inputs provided through ECA regional advisory services in the design or implementation of their industrial and export development policies 2012-2013: 9 Estimate 2014-2015: 10 Target 2016-2017: 11 (ii) Increased number of countries that have applied recommendations from ECA research findings and advisory services in formulating and implementing industrial policies for development 2012-2013: 9 Estimate 2014-2015: 10 Target 2016-2017: 11	Capacity-building activities will be implemented at the national, subregional and regional levels through advisory services, group training and institution-strengthening activities in the areas of promoting industrialization, investment and trade, and will include: (a) Development of technical and institutional capacities for promoting regional integration, trade and industrialization in member States through the design of appropriate policy frameworks, taking into account manufacturing value chains, infrastructural needs, energy needs, job creation requirements and public-private sector collaboration through policy analysis and development of appropriate national frameworks; (b) Provision of advisory services to stakeholders in the public and private sectors in member States, upon their request, to enhance their capacity to formulate and manage/conduct industrial policy and assess the impact of industrial policy on other areas of development, in particular economic development and integration; (c) National, subregional, regional and interregional workshops to increase technical capacity to enhance their knowledge on industrial issues; (d) Technical studies oriented towards policymaking, the production of training materials, the organization of seminars and round tables with private sector, governmental and NGOs, to improve the understanding of industrial and trade policy formulation and management and the assessment of its impact on regional integration and other areas of development; (e) Facilitating the harmonization of national industrial and trade policies and strategies in the context of regional integration through the identification of appropriate convergence criteria.
(b) Strengthened capacity of policymakers to assess the impact of industrial policy on other areas of development, particularly on economic growth and development as well as regional integration	Increased percentage of policymakers and other participants in ECA technical cooperation activities that consider the knowledge acquired as useful or very useful for their work in the areas of industrialization, trade and export promotion 2012-2013: 9 Estimate 2014-2015: 10 Target 2016-2017: 11	

Output summary (participants)

	*Actual** *2012-2013*	*Estimate* *2014-2015*	*Estimate* *2016-2017*
Advisory services	–	32	33
Seminars/workshops	–	9 (124)	9 (216)
Fellowships	–	5	5
Field projects	–	–	–
Total	–	**46**	**47**

Impact summary

In 2014, activities in this thematic area led to:

(a) The adoption of industrial and trade policies, including those related to infrastructure. Support was provided to several member States and regional economic communities, including Benin, Ghana, Lesotho, Swaziland and the Southern Africa Development Community (SADC) and Economic and Monetary Community of Central Africa for the design of related industry, trade and infrastructure policy frameworks;

(b) The provision of support to the NEPAD Planning and Coordinating Agency to promote policy options for regional infrastructure projects through the undertaking of research on the Policy, Legal and Regulatory Environment for Infrastructure Financing in Africa as a core contribution to the Dakar Summit for Financing of Infrastructure projects in Africa. ECA also contributed to the articulation of a background paper to guide Africa's engagement in the Power Africa initiative of the United States. Support was provided to the Northern Corridor Transit Transport Coordination Authority through an evaluation of the 2007-2011 plan and preparation of a successor plan;

(c) The promotion of the African Union Agenda 2063. The African Union is in the process of elaborating a long-term strategic vision for the structural transformation of the continent to underpin its regional integration efforts. ECA has accompanied this process including by providing technical support to the African Union and NEPAD processes related to Agenda 2063, including research, advisory services, and workshops/seminars. Support was also given to the process of aligning existing national development plans to Agenda 2063;

(d) Provision of support in the articulation and development of sustainable tourism master plans for Ethiopia, Kenya and Rwanda based on principles of ecotourism. In the same context a regional sustainable tourism master plan was developed for the Intergovernmental Authority on Development;

(e) The provision of support to multilateral processes. ECA supported the convening of workshops to enable African countries to prepare for multilateral processes, such as the Conference of African Ministers of Trade and the ninth WTO Ministerial Conference held in Bali, Indonesia;

(f) The collaboration with the African Capacity Development Fund to help capacitate the Republic of Benin in terms of preparation and development of infrastructural project proposals that can attract funding and investment following a public-private partnership model;

(g) Provision of support to SADC for the development of an industrialization strategy that will be submitted for adoption to the Summit of Heads of States and Governments in April 2015.

It is expected that more member States and subregional and regional organizations will benefit from the subprogramme in 2015.

During the biennium 2016-2017, it is expected that there will be a high demand from member States for advisory services and technical assistance in the areas of regional integration, industrialization, and trade. More countries are also expected to adopt policy recommendations in those areas based on the work of ECA.

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* Owing to the restructuring of the organization in 2013, the actual expenditures and outputs for the biennium 2012-2013 for the new organizational structure at the subprogramme level is not available.

Subprogramme 3. Innovations, technology and management of Africa's natural resources

Implementing entity: ECA, Capacity Development Division

Relationship to the biennial programme plan for the period 2016-2017: programme 15, subprogramme 3, expected accomplishment (b)

Objective: To promote the adoption and implementation of new initiatives, with a view to advancing sustainable and equitable development in Africa

Budget summary (thousands of United States dollars)

	*2012-2013 expenditure**	*2014-2015 appropriation*	*2016-2017 estimate*
General temporary assistance	–	1 130.0	1 135.8
Consultants	–	737.6	824.7
Travel of staff	–	235.9	216.4
Furniture and equipment	–	27.0	31.5
Fellowships, grants and contributions	–	1 060.8	1 145.0
Total	–	**3 191.3**	**3 535.4**

Expected accomplishments	*Indicators of achievement*	*Activities/outputs/projects*
(a) Enhanced capacities of member States and regional organizations to formulate, implement and monitor sustainable development policies and strategies, with particular emphasis on supporting natural resources development and management	(i) Increased number of policies and programmes adopted and implemented by African countries for integrated natural resources development within the framework of enhancing regional integration 2012-2013: 9 Estimate 2014-2015: 10 Target 2016-2017: 11 (ii) Increased number of policymakers and other stakeholders that acquire knowledge and skills on integrated natural resources development and management, including energy resources 2012-2013: 9 Estimate 2014-2015: 10 Target 2016-2017: 11	ECA will assist African countries on natural resources contract negotiation at the national, subregional and regional levels through advisory services, group training and institution strengthening activities in partnership with IDEP, and will include: (a) Providing technical advisory services on policies and strategies relating to the negotiation of natural resource contracts, including through policy analysis and dissemination of frameworks and guidelines; (b) Supporting member States through policy analysis and development of appropriate frameworks to promote natural resources-based industrialization taking into account beneficiation, infrastructural needs, job creation requirements and public-private sector collaboration; (c) Developing institutional capacity for natural resources management in ECA member States through the design of structures, the ability to assess risks and challenges and to monitor and evaluate outcomes according to specified indicators; (d) Designing frameworks and guidelines for the natural resources sector in ECA member States and their institutions, including through the preparation of position papers and technical studies based on ECA analytical work; (e) Enabling member States to harmonize their strategies for natural resource management in the context of regional integration programmes and through the identification of potential forward and backward linkages and other related processes; (f) Building of effective partnerships with other United Nations system agencies and bilateral partners through joint activities, continuous dialogue, mobilization of support and knowledge-sharing with ECA member States.
(b) Enhanced capacity of member States to formulate and implement policy reforms and negotiate natural resources exploitation contracts to enable member States to realize fuller benefits from the mineral sector	Increased number of countries adopting policies or regulatory frameworks for the management of natural and mineral resources in line with the Africa Mining Vision 2012-2013: 9 Estimate 2014-2015: 10 Target 2016-2017: 11	

Output summary (participants)	*Actual* 2012-2013*	*Estimate 2014-2015*	*Estimate 2016-2017*
Advisory services	–	32	32
Seminars/workshops	–	9 (123)	9 (216)
Fellowships	–	5	10
Total	–	**46**	**51**

Impact summary

The articulation of policy frameworks, research and advisory services in three key areas constitute the impact during the first year of the biennium 2014-2015

(a) Articulation of national and regional strategies for innovation and mining. Regular programme of technical cooperation resources was used to assist countries such as Lesotho and Guinea to develop national mining policies, while at the subregional level a business plan to combat illegal exploitation of natural resources in the Great Lakes area was prepared and adopted. An African innovation strategy was drawn up on behalf of the countries in the East African Community together with an Action Plan for Gender Mainstreaming in Science, Technology and Innovation in Africa;

(b) Promotion of information and communications technologies (ICTs) for development. Support to African countries in this area took several forms. Ethiopia, Ghana, Rwanda, and Zimbabwe were supported in the development of policies and plans for spatial data infrastructure in support of ICTs and science, technology and innovation. SADC was assisted with the development of a regional e-commerce strategy, while Botswana, Swaziland and Zambia were aided with ICT master plans in support of their parliaments. An African Inter-Parliamentary Forum on science, technology and innovation was similarly supported, as was the East/West African Network of Science Journalists. ECA also assisted in the development of an electronic database for NEPAD;

(c) Stemming of Illicit Financial Flows from Africa. African finance ministers established a High-Level Panel on Illicit Financial Flows from Africa, most of which is due to leakages in the extractive sector and poor management of natural resources. ECA facilitated the work of the Panel, including the publication of its report.

It is expected that more member States and subregional and regional organizations will benefit from the subprogramme in 2015.

The activities in this area in the biennium 2016-2017 are expected to result in the improved capacity of member States to better articulate the natural resources sector's contribution to national economies, negotiate beneficial natural resources exploitation contracts and develop and implement policies and programmes in the sector. In addition, capacity-building on the new mining regimes will be carried out and communities of practice will be formed to promote knowledge and experience-sharing on natural resources development and management in Africa. More countries will adopt policies and programmes geared towards sustainable natural resources management, contribute to the implementation of the Africa Mining Vision and facilitate regional, subregional and national level harmonization of mineral policies, laws, regulations, codes, guidelines and standards and enhance the contribution of natural resources development to broad-based development of the continent.

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* Owing to the restructuring of the organization in 2013, the actual expenditures and outputs for the biennium 2012-2013 for the new organizational structure at the subprogramme level is not available.

Subprogramme 4. Development planning and administration

Implementing entity: ECA, Capacity Development Division

Relationship to the biennial programme plan for the period 2016-2017: programme 15, subprogramme 8, expected accomplishments (a) and (b)

Objective: To improve public sector management and development planning in support of economic and social transformation in Africa

Budget summary (thousands of United States dollars)

	*2012-2013 expenditure**	*2014-2015 appropriation*	*2016-2017 estimate*
General temporary assistance	–	1 129.9	1 437.0
Consultants	–	737.6	824.7
Travel of staff	–	235.9	216.4
Furniture and equipment	–	27.1	31.5
Fellowships, grants and contributions	–	1 060.8	1 099.2
Total	–	**3 191.3**	**3 608.8**

Expected accomplishments	*Indicators of achievement*	*Activities/outputs/projects*
(a) Strengthened capacity of member States for better development planning, formulation of policies and approaches	(i) Increased number of countries and subnational regions adopting policies and measures or implementing activities in the area of development planning, in line with the subprogramme recommendations 2012-2013: 9 Estimate 2014-2015: 10 Target 2016-2017: 11 (ii) Increased number of respondents in the African region that provide positive feedback regarding their utilization of ECA training programmes and materials on development planning 2012-2013: 9 Estimate 2014-2015: 10 Target 2016-2017: 11	ECA will assist African countries on capacity development at the national, subregional and regional levels through advisory services, group training and institution-strengthening activities in the areas of promoting evidence-based development planning with the participation of IDEP. Activities will include: (a) Providing technical advisory services on policies and strategies relating to development planning through scenario analysis, missions, policy analysis and dissemination of frameworks and guidelines; (b) Developing institutional capacity for development planning in ECA member States through the design of coordination mechanisms, ability to assess risks and challenges and to monitor and evaluate outcomes according to specified indicators; (c) Designing frameworks and guidelines for development planning in ECA member States and their institutions, including through the preparation of position papers and technical studies based on ECA analytical work; (d) Enabling member States to harmonize their national development plans with regional plans and programmes through the identification of linkages and related processes; (e) Building of effective partnerships with other United Nations system agencies and bilateral partners through joint activities, continuous dialogue, mobilization of support and knowledge-sharing, including through the African Planners Knowledge Network, with ECA member States. The subprogramme will also benefit from the following Development Account projects: 1617S, African national development plans in line with the post-2015 agenda; 1617T, Accountability frameworks and evidence-based policies for development planning in Africa; and 1617U, Better monitoring of social protection in Africa.
(b) Enhanced capacity of ECA member States for better economic policy formulation, analysis and management	(i) Increased number of countries adopting new development planning approaches in policy formulation and management and appropriate measures, in line with subprogramme guidelines and recommendations 2012-2013: Estimate 2014-2015: Target 2016-2017:	

(ii) Increased number of national or subregional public sector departments and institutions in the African region applying appropriate new policies and approaches in planning and analysis

2012-2013:
Estimate 2014-2015:
Target 2016-2017:

Output summary (participants)

	Actual 2012-2013*	*Estimate 2014-2015*	*Estimate 2016-2017*
Advisory services	–	32	33
Seminars/workshops	–	9 (123)	9 (216)
Fellowships	–	9	10
Total	–	**50**	**52**

Impact summary

The impact in this thematic area relates to strengthening capacities in Africa for better development planning and to better policy formulation, analysis and management.

During 2014-2015 these were achieved through support to the articulation of national visions, development plans and strategies; an examination of the relationship between conflict and development; support to mechanisms to improve governance in Africa; and specific capacity development strategies:

(a) ECA has supported or is supporting the articulation of national development plans and strategies in Cabo Verde, Côte d'Ivoire, Djibouti, Guinea, Lesotho, Mali and South Sudan. Development planning is also being used to support the formulation of the East African Community Vision 2050, the Community Strategic Framework of ECOWAS and the revitalization of the Africa Institute for the Prevention of Crime and Treatment of Offenders;

(b) At the behest of the African Union, ECA is leading the work to determine the root causes of conflict and the related development consequences in three subregions: the Great Lakes, the Sahel and the Horn of Africa. The outcomes of the studies and related workshops and seminars will be used as input into conflict resolution efforts in the continent and the search for sustainable solutions;

(c) The subprogramme, in tandem with the Development Account, has supported the African Peer Review Mechanism process in Africa. Notably, ECA has supported an analytical report on the gender and social development dimensions of the Mechanism, as well as related advocacy and sensitization workshops in Senegal and Zambia;

(d) The development planning of the subprogramme was used as a pilot to promote policy dialogue among chief executives of development planning agencies in Africa. Working closely with the African Institute for Economic Planning and Development, ECA organized policy dialogues on NEPAD and the African Union Agenda 2063 for the planning network, the outcomes of which included greater buy-in to continental frameworks by national policymakers. The intention is to reproduce similar networks in the three other priority areas, namely: macroeconomic policy, industrialization and natural resources contract negotiation;

(e) ECA is working in partnership with the African Union, the NEPAD Agency and the UNDP Regional Bureau of Africa on a capacity development mapping and scoping exercise for the eight regional economic communities in Africa. It is also working through the auspices of the Regional Coordination Mechanism for Africa on a successor programme for the United Nations Ten-Year Capacity-Building Programme for Africa;

	It is expected that more member States and subregional and regional organization will benefit from the subprogramme in 2015. The activities in this area in the biennium 2016-2017 are expected to result in the improved capacity of member States to (a) formulate better policies and measures or implement activities in the area of development planning, and (b) to harmonize their national development plans with regional plans and programmes, including through the identification of linkages and related processes for Africa's regional integration.

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[a] Owing to the restructuring of the organization in 2013, the actual expenditures and outputs for the biennium 2012-2013 for the new organizational structure at the subprogramme level is not available.

2. Economic and social development in Asia and the Pacific: $6,259,900

23.43 The activities in this area are implemented by the Economic and Social Commission for Asia and the Pacific (ESCAP) in support of programme 16, Economic and social development in Asia and the Pacific, of the biennial programme plan for the period 2016-2017. During the biennium 2016-2017, technical cooperation activities will target the advancement of technical, managerial and organizational capacities in the developing and least developed member States of ESCAP. Those efforts will be geared towards planning and delivering more effective policies and programmes, particularly in support of the achievement of the Millennium Development Goals and outcomes of other United Nations conferences and summits, including the follow-up to the United Nations Conference on Sustainable Development. The capacity development activities will cover societal and organizational transformation; policy-level impact and sustainability; creation of space for and management of dialogues, relationships and partnerships; and knowledge networks.

Table 23.15 **Requirements by object of expenditure**

(Thousands of United States dollars)

Regular budget

	2012-2013 expenditure	2014-2015 appropriation	Resource changes		Total before recosting	Recosting	2016-2017 estimate
			Amount	Percentage			
Other staff costs	1 454.8	2 449.2	1 214.1	49.6	3 663.3	312.3	3 975.6
Consultants	1 356.4	953.9	(465.4)	(48.8)	488.5	41.4	529.9
Travel of staff	582.5	692.3	(58.8)	(8.5)	633.5	29.5	663.0
Grants and contributions	2 466.7	1 856.9	(777.3)	(41.9)	1 079.6	11.8	1 091.4
Total	**5 860.4**	**5 952.3**	**(87.4)**	**(1.5)**	**5 864.9**	**395.0**	**6 259.9**

Subprogramme 1. Macroeconomic policy and inclusive development

Implementing entity: ESCAP, Macroeconomic Policy and Development Division

Relationship to the biennial programme plan for the period 2016-2017: programme 16, subprogramme 1, expected accomplishments (a), (c) and (d)

Objective: To enhance regional economic cooperation and foster forward-looking macroeconomic policymaking for inclusive and sustainable development, especially in support of poverty reduction and attainment of internationally agreed development goals, including the development agenda beyond 2015 (as and when approved by the General Assembly)

Budget summary (thousands of United States dollars)

	2012-2013 expenditure	*2014-2015 appropriation*	*2016-2017[a] estimate*
General temporary assistance	498.2	734.0	1 182.5
Consultants	181.8	139.8	99.7
Travel of staff	113.5	139.4	352.9
Fellowships, grants and contributions	513.7	381.9	246.7
Total	**1 307.2**	**1 395.1**	**1 881.8**

Expected accomplishments	*Indicators of achievement*	*Activities/outputs/projects[b]*
(a) Enhanced understanding among policymakers and other target groups of policies that promote economic growth, reduce poverty and narrow development gaps in the region	Number of review articles and references to ESCAP publications and other activities by Governments, academia and the media 2012-2013: 800 Estimate 2014-2015: 800 Target 2016-2017: 850	Technical cooperation activities will be implemented in the areas of macroeconomic policy, development finance, productive capacity, poverty reduction and the challenges faced by countries with special needs. Assistance to strengthen capacities of policymakers and government officials will be delivered through (a) advisory services provided by regional advisers in the areas of macroeconomics and finance, development finance and poverty reduction, as well as by staff on productive capacity and graduation from least developed countries; (b) training and workshops on formulating and implementing policies and strategies related to macroeconomic policy and development for sustainable development and the attainment of internationally agreed development goals, including the Istanbul Declaration and Programme of Action for Least Developed Countries for the Decade 2011-2020 and the Vienna Declaration and Programme of Action for Landlocked Developing Countries for the Decade 2014-2024. These activities will complement capacity development work carried out through the Development Account project "Financing strategies for inclusive and sustainable development for Asia and the Pacific". To ensure effective delivery, the subprogramme will work in partnership with relevant United Nations entities, international organizations and national development partners and target officials working in government ministries and research institutes.
(b) Improved capacity of member States, particularly countries with special needs, to design and implement development policies for achieving the development agenda beyond 2015 (as and when approved by the General Assembly) and other internationally agreed development goals, including gender equality	Percentage of surveyed participants indicating that they are better able to design and implement development policies, including those that are gender responsive 2012-2013: – Estimate 2014-2015: 80 Target 2016-2017: 85	
(c) Improved capacity of member States to formulate and implement rural development policies and measures that promote sustainable agriculture and food security for the equitable benefit of women and men, girls and boys	Percentage of surveyed participants indicating that they have used knowledge and skills obtained from the work of ESCAP to promote sustainable agriculture and food security for the equitable benefit of women and men, girls and boys 2012-2013: 80 Estimate 2014-2015: 80 Target 2016-2017: 85	

Output summary (participants)				*Impact summary*
	Actual 2012-2013	*Estimate 2014-2015*	*Estimate 2016-2017*[a]	
Advisory services	20	20	60	In 2014-2015, ESCAP focused on improving national authorities' understanding of macroeconomic policies and on promoting sustainable agriculture under this subprogramme. ESCAP provided policy advice on forward-looking macroeconomic policies, including those related to public finance and the labour market, to senior government officials, central bankers, and heads of economic research institutions in 30 countries in Asia and the Pacific. ESCAP organized workshops to strengthen capacities of senior officials from Ministries of Finance, Planning, Agriculture and Social Protection to design and implement policies necessary for the attainment of internationally agreed development goals. In line with resolutions highlighting the special needs of the least developed countries, landlocked developing countries and small island developing States, emphasis was placed on strengthening capacities of policymakers to formulate policies and implement strategies needed for making structural changes in their economies and for closing development gaps in those countries. Advisory services on food security and structural transformation of agriculture were also provided. Advisory services and training in 2016-2017 are expected to further strengthen national capacities in closing the development gaps faced by the least developed countries, landlocked developing countries and small island developing States. National capacities to address issues such as productivity, economic diversification, infrastructure development, development finance and financial resource mobilization will be strengthened through policy dialogues and workshops. These capacity development activities targeting senior policymakers and officials will address development gaps facing their respective countries.
Seminars/workshops	10	10	30	
Total	**30**	**30**	**90**	

[a] Indicative; subject to beneficiary requests.

Subprogramme 2. Trade and investment

<table>
<tr><td colspan="2"><i>Implementing entity</i>: ESCAP, Trade and Investment Division</td><td colspan="4"><i>Budget summary (thousands of United States dollars)</i></td></tr>
<tr><td colspan="2" rowspan="2"><i>Relationship to the biennial programme plan for the period 2016-2017</i>: programme 16, subprogramme 2, expected accomplishments (a) and (c)</td><td></td><td><i>2012-2013 expenditure</i></td><td><i>2014-2015 appropriation</i></td><td><i>2016-2017 estimate</i></td></tr>
<tr><td></td><td></td><td></td><td></td></tr>
<tr><td colspan="2" rowspan="5"><i>Objective</i>: To support the contribution of trade, investment, enterprise development, innovation and technology transfer to inclusive and sustainable development in the Asia-Pacific region</td><td>General temporary assistance</td><td>4.0</td><td>–</td><td>391.3</td></tr>
<tr><td>Consultants</td><td>218.1</td><td>250.8</td><td>106.1</td></tr>
<tr><td>Travel of staff</td><td>64.3</td><td>62.4</td><td>18.8</td></tr>
<tr><td>Fellowships, grants and contributions</td><td>435.7</td><td>265.3</td><td>103.5</td></tr>
<tr><td>Total</td><td>722.1</td><td>578.5</td><td>619.7</td></tr>
<tr><td><i>Expected accomplishments</i></td><td><i>Indicators of achievement</i></td><td colspan="4"><i>Activities/outputs/projects</i>[a]</td></tr>
<tr><td>(a) Enhanced knowledge among ESCAP member States of trends, emerging issues and evidence-based policy options in the area of trade and investment and related fields of enterprise development, innovation and technology development and transfer, for inclusive and sustainable development</td><td>(i) Number of review articles and references to ESCAP publications, related materials and activities in the area of trade and investment in policy-related literature and key media outlets

2012-2013: –
Estimate 2014-2015: 30
Target 2016-2017: 35

(ii) Number of downloads of ESCAP publications on trade and investment

2012-2013: –
Estimate 2014-2015: –
Target 2016-2017: 40 000</td><td colspan="4" rowspan="2">Technical cooperation activities will focus on: (a) promoting technology and innovation, including technology transfer and agricultural technology; (b) paperless trade facilitation; (c) negotiation of regional trade agreements; (d) foreign direct investment, small- and medium-sized enterprise development; (e) inclusive and sustainable trade and investment policymaking and regional integration, in line with the outcome of the United Nations Conference on Sustainable Development.

Capacity development activities will be delivered through: (a) advisory services provided by a regional adviser on science, technology and innovation and staff and short-term external experts; (b) training; and (c) networking among established and emerging experts, including those from line ministries and research and development institutes involved in trade, investment, enterprise development and technology transfer.

The subprogramme will draw upon the normative and analytical work of ESCAP, including the <i>Asia-Pacific Trade and Investment Report 2015</i>, the Asia-Pacific Research and Training Network on Trade and the United Nations Network of Experts for Paperless Trade in Asia and the Pacific; as well as recommendations from the Asia-Pacific Network for Testing of Agricultural Machinery and the Asia-Pacific Foreign Direct Investment Network for Least Developed and Landlocked Developing Countries. Capacity development activities will complement the Development Account projects "Enhancing the contribution of preferential trade agreements to inclusive and equitable trade and investment", in partnership with ECA and ECLAC and "Strengthening the capacity of transition and developing economies to participate in cross-border agricultural food supply chains", co-implemented with ECE under the ninth tranche, as well as</td></tr>
<tr><td>(b) Increased capacity of ESCAP member States to formulate and implement policies on trade, investment, innovation, enterprise development and technology transfer for inclusive and sustainable development, including those that are gender-responsive</td><td>(i) Percentage of surveyed participants in ESCAP initiatives reporting increased capacity to formulate and/or implement policies on trade, investment and enterprise development, including those that are gender-responsive

2012-2013: 90
Estimate 2014-2015: 80
Target 2016-2017: 85</td></tr>
</table>

	(ii) Percentage of surveyed participants in the initiatives of the Asian and Pacific Centre for Transfer of Technology and the Centre for Sustainable Agricultural Mechanization reporting increased capacity to formulate and/or implement policies that foster innovation and technology transfer, including in the area of agricultural mechanization 2012-2013: — Estimate 2014-2015: 75 Target 2016-2017: 80	"Strengthening South-South cooperation on formulating evidence-based science, technology and innovation policies in the Asia-Pacific region" under the tenth tranche To maximize impact, the subprogramme will collaborate with key partners, including the Asian Development Bank, ECE, World Trade Organization, International Development Research Centre and the World Bank, as well as with subregional organizations, such as the Association of Southeast Asian Nations and the South Asian Association for Regional Cooperation. Other partners include trade and investment research institutes, universities, national and subregional chambers of commerce as well as the Global Compact Office and Global Compact country networks.

Output summary (participants)

	Actual 2012-2013	*Estimate 2014-2015*	*Estimate 2016-2017*[a]
Advisory services	5	5	12
Seminars/workshops	6	5	3
Total	**11**	**10**	**15**

Impact summary

In 2014-2015, capacity to develop, negotiate and implement evidence-based trade policies were strengthened in 27 countries through the WTO/ESCAP technical assistance programme. Customs and trade officials and other public and private stakeholders from 26 countries increased their capacity to facilitate trade, including through improved business process analysis and implementation of paperless trade. These stakeholders gained a deeper understanding of how to manage trade obstacles and reduce trade costs. Selected least developed and landlocked developing countries strengthened their capacities to formulate policies for development of small and medium enterprises and to attract and facilitate foreign direct investment. Members of the Centre for Sustainable Agricultural Mechanization launched the Asian and Pacific Network for Testing of Agricultural Machinery as a step towards harmonizing testing standards and codes. Members of the Asian and Pacific Centre for Transfer of Technology developed the Asia-Pacific Nanotechnology Research and Development Management Network to strengthen capacity of research managers in the Pacific region.

In 2016-2017, more countries are expected to implement intraregional trade and investment policies and procedures, as well as those related to technology and innovations with the support of the subprogramme.

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[a] Indicative; subject to beneficiary requests.

Subprogramme 3. Transport

<table>
<tr><td colspan="2"><i>Implementing entity</i>: ESCAP, Transport Division</td><td colspan="4"><i>Budget summary (thousands of United States dollars)</i></td></tr>
<tr><td colspan="2" rowspan="1"><i>Relationship to the biennial programme plan for the period 2016-2017</i>: programme 16, subprogramme 3, expected accomplishments (a), (b) and (c)</td><td></td><td><i>2012-2013 expenditure</i></td><td><i>2014-2015 appropriation</i></td><td><i>2016-2017 estimate</i></td></tr>
<tr><td colspan="2" rowspan="4"><i>Objective</i>: To enhance regional cooperation and integration in transport for inclusive and sustainable development</td><td>Consultants</td><td>124.1</td><td>61.3</td><td>36.7</td></tr>
<tr><td>Travel of staff</td><td>61.3</td><td>78.7</td><td>38.1</td></tr>
<tr><td>Fellowships, grants and contributions</td><td>324.2</td><td>262.2</td><td>148.0</td></tr>
<tr><td>Total</td><td>509.6</td><td>402.2</td><td>222.8</td></tr>
<tr><td><i>Expected accomplishments</i></td><td><i>Indicators of achievement</i></td><td colspan="4"><i>Activities/outputs/projects</i>[a]</td></tr>
<tr><td>(a) Increased capacity of ESCAP member States to develop and implement transport policies and programmes that support inclusive, equitable and sustainable development and are gender-responsive</td><td>Increased number of measures by member States to implement policies and programmes on sustainable transport and road safety, including those that are gender-responsive
2012-2013: 80
Estimate 2014-2015: 90
Target 2016-2017: 95</td><td colspan="4" rowspan="2">Technical cooperation activities will focus on promoting regional connectivity and sustainable development through the ten thematic areas identified in the Regional Action Programme for Transport Development in Asia and the Pacific, phase II (2012-2016), namely: (a) policy guidance at the ministerial level; (b) transport infrastructure development; (c) transport facilitation; (d) transport logistics; (e) finance and private sector participation; (f) sustainable transport development; (g) road safety; (h) transport and sustainable development; (i) inter-island shipping; and (j) connecting subregional transport networks.
Key delivery modalities will include: (a) advisory services to be provided in response to requests from Governments, particularly the least developed countries, landlocked developing countries and small island developing States, through skilled in-house and short-term external expert services; and (b) training at national, subregional and regional levels to strengthen capacities for development and implementation of policies on transport facilitation, logistics, integrated intermodal transport connecting the Asian Highway Network, the Trans-Asian Railway Network and dry ports of international importance, road safety, public-private partnerships for infrastructure development and affordable and economically feasible inter-island shipping services.
The activities will also build on the work carried out through the Development Account project "Building capacity and facilitating private sector involvement for infrastructure provision in less developed countries in the Asia-Pacific region" which will be completed in December 2015.
To maximize the impact of the capacity development activities, the subprogramme will collaborate closely with key United Nations agencies, intergovernmental organizations, subregional organizations, NGOs and other</td></tr>
<tr><td>(b) Increased capacity of ESCAP member States to plan, develop and implement international intermodal transport linkages, including the Asian Highway network, the Trans-Asian Railway network, inter-island shipping and dry ports of international importance</td><td>(i) Increased number of national projects and programmes to upgrade regional transport infrastructure including the Asian Highway, Trans-Asian Railway, inter-island shipping and dry ports of international importance
2012-2013: 60
Estimate 2014-2015: 70
Target 2016-2017: 73
(ii) Increased number of ESCAP member signatories and parties to global, regional and subregional agreements
2012-2013: 65
Estimate 2014-2015: 70
Target 2016-2017: 75</td></tr>
</table>

(c) Increased capacity of ESCAP member States and the private sector to initiate and implement measures to improve the efficiency of international transport operations and logistics	(i) Increased number of measures to remove bottlenecks and facilitate efficient movements of people and goods and means of transport along transport routes and at border crossings 2012-2013: 24 Estimate 2014-2015: 30 Target 2016-2017: 34 (ii) Increased number of measures taken by countries to improve logistics performance 2012-2013: – Estimate 2014-2015: 15 Target 2016-2017: 18	collaborating institutions active in inclusive and sustainable transport in Asia and the Pacific, as well as through existing cooperation mechanisms, including the United Nations Special Programme for the Economies of Central Asia. The regular programme of technical cooperation will furthermore support subregional initiatives, including the follow-up to the implementation of the Agreement between the Governments of the Shanghai Cooperation Organization member States on Facilitation of International Road Transport. The programme will also enhance the capacity of Pacific island countries to provide efficient, reliable and affordable shipping services to, from, between and within the island and archipelagic developing countries.

Output summary (participants)

	Actual 2012-2013	*Estimate 2014-2015*	*Estimate 2016-2017*
Advisory services	6	11	6
Seminars/workshops	4	20	10
Total	**10**	**31**	**16**

Impact summary

In the biennium 2014-2015, ESCAP provided technical assistance to support the formulation of the Intergovernmental Agreement of the Shanghai Cooperation Organization Member States on Facilitation of International Road Transport since its initiation in 2004. Its efforts resulted in the signing of the Agreement during the annual Meeting of the Council of Heads of State of the Shanghai Cooperation Organization in Dushanbe, Tajikistan (September 2014). Training activities and workshops were also organized on the application of transport facilitation tools to overcome non-physical barriers to inland transport, as well as on the development of accredited training systems for freight forwarders, multimodal transport operators and logistics service providers to raise the professional standards of those industries in the target countries. A series of regional and national workshops were also organized to promote sustainable transport and road safety in the region.

Over the biennium 2016-2017, the capacity of member States to achieve the long-term vision of integrated intermodal transport and logistics system for regional connectivity and sustainable development will be further enhanced through the programme.

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[a] Indicative; subject to beneficiary requests.

Subprogramme 4. Environment and development

Implementing entity: ESCAP, Environment and Development Division

Relationship to the biennial programme plan for the period 2016-2017: programme 16, subprogramme 4, expected accomplishments (a) and (b)

Objective: Improved policies for integrating environment into development, management of energy and water resources and urban development

Budget summary (thousands of United States dollars)

	2012-2013 expenditure	*2014-2015 appropriation*	*2016-2017 estimate*
General temporary assistance	–	375.0	782.7
Consultants	202.6	130.8	67.4
Travel of staff	71.6	53.5	40.5
Fellowships, grants and contributions	212.4	234.1	120.0
Total	**486.6**	**793.4**	**1 010.6**

Expected accomplishments	*Indicators of achievement*	*Activities/outputs/projects*[a]
(a) Enhanced understanding by local and national government officials and other stakeholders of means of aligning environment and development policymaking and energy security, water resources management and urban development policies, including their gender dimensions, with the development agenda beyond 2015 (as and when approved by the General Assembly) and the sustainable development goals	Number of references to ESCAP publications, policy briefs, projects and related activities in policy documents, declarations and statements showing an increased alignment of environment and development policymaking and energy security, water resources management and urban development policies, including their gender dimensions, with the development agenda beyond 2015 (as and when approved by the General Assembly) and the sustainable development goals 2012-2013: 20 Estimate 2014-2015: 15 Target 2016-2017: 15	To enhance the capacities of member States to implement internationally agreed development goals as well as the outcomes of the Third United Nations Conference on Housing and Sustainable Urban Development (Habitat III), technical cooperation activities in environment and development will focus on (a) climate change and development, (b) strategic policy planning for sustainable development, (c) integrated water resources management and sanitation in the least developed and landlocked developing countries and (d) energy in Central Asia. Capacity development activities will be delivered based on requests from member States through advisory services by the regional advisers on sustainable development and climate change and finance, staff and outsourced experts, as well as training provided to government officials and policymakers. These activities will complement capacity development carried out through Development Account projects on innovative climate finance mechanisms for financial institutions in the Asia-Pacific region and evidence-based policies for efficient use of natural resources in the Asia-Pacific region under the tenth tranche.
(b) Improved capacity of local and national governments and major stakeholders to operationalize environment and development policymaking and energy security, water resources management and urban development policies, including their gender dimensions, in the context of the development agenda beyond 2015 (as and when approved by the General Assembly) and the sustainable development goals	Number of initiatives developed by Governments and major stakeholders to operationalize environment and development policymaking and energy security, water resources management and urban development policies, including their gender dimensions 2012-2013: 22 Estimate 2014-2015: 15 Target 2016-2017: 15	

Output summary (participants)				*Impact summary*
	Actual 2012-2013	*Estimate 2014-2015*	*Estimate 2016-2017*	
Advisory services	6	6	9	In 2014-2015, technical assistance through the development, expansion and delivery of in-person and online capacity development programmes increased capacities of member States to formulate national strategies for harmonizing economic growth with environmental sustainability. Mongolia, Viet Nam and Fiji recently joined the ranks of Asian-Pacific countries that have national green development strategies where sustainability is a driver of economic development. Capacity-building programmes modelled along the ESCAP Low Carbon Green Growth Roadmap (2012) reached over 1,000 policymakers and stakeholders and created 12 national e-learning node partners across the region. With regard to building sustainable, inclusive and resilient cities, technical cooperation and institutional strengthening focused on low-carbon cities, collaborative governance and integrated resource management. Capacities of policymakers engaged in energy security, sustainable use of energy, and integrated water resource management at the national and regional levels were also strengthened through information-sharing. In 2016-2017, capacities of member States will be enhanced through advisory services and technical assistance aimed at providing a greater range of policy options related to sustainable development, as well as climate change and financing.
Seminars/workshops	14	12	10	
Total	**20**	**18**	**19**	

[a] Indicative; subject to beneficiary requests.

Subprogramme 5. Information and communications technology and disaster risk reduction and management

Implementing entity: ESCAP, Information and Communications Technology and Disaster Risk Reduction Division	*Budget summary (thousands of United States dollars)*
Relationship to the biennial programme plan for the period 2016-2017: programme 16, subprogramme 5, expected accomplishments (b) and (c)	
Objective: To enhance the contribution of information and communications technology connectivity, space applications, and disaster risk reduction and management strategies to the achievement of inclusive, sustainable and resilient development in Asia and the Pacific	

	2012-2013 expenditure	*2014-2015 appropriation*	*2016-2017 estimate*
General temporary assistance	376.1	374.8	391.3
Consultants	77.5	36.5	53.7
Travel of staff	67.0	75.7	64.1
Fellowships, grants and contributions	50.1	92.9	108.0
Total	**570.7**	**579.9**	**617.1**

Expected accomplishments	*Indicators of achievement*	*Activities/outputs/projects*[a]
(a) Improved knowledge and awareness of member States of effective strategies and policies in information and communications technology connectivity, space applications and disaster risk reduction and management, including their gender dimensions, for inclusive, equitable, sustainable and resilient development	(i) Increased percentage of ESCAP member States indicating that they are more aware and knowledgeable of strategies and policies related to information and communications technology, space applications and disaster risk reduction and management, including their gender dimensions 2012-2013: 72 Estimate 2014-2015: – Target 2016-2017: 70 (ii) Increased number of downloads of ESCAP publications on information and communications technology, space applications and disaster risk reduction and management 2012-2013: – Estimate 2014-2015: – Target 2016-2017: 800	For the biennium 2016-2017, the regular programme of technical cooperation resources will support the subprogramme's effort in achieving its objective through: the implementation of capacity development activities in the areas of disaster risk reduction, ICT connectivity and space applications for disaster risk reduction and management and sustainable development; strengthening the capacities of member States to implement the outcomes of internationally agreed development goals in the areas of disaster risk reduction and ICT in Asia and the Pacific; and supporting the efforts and enhancing the capacities of member States to promote the information superhighway. Capacity development will be delivered through: (a) the provision of advisory services in response to requests from member States, to be provided by a regional adviser on disaster risk reduction and by skilled in-house and short-term external experts in disaster risk reduction, damage and loss assessment, ICT connectivity and space applications for disaster risk management and sustainable development; (b) training workshops to build member States' capacity in the use of the damage and loss assessment methodology, mainstreaming disaster risk reduction in member States and building their resilience to disasters, training in disaster risk reduction and space applications and geospatial information for disaster risk management, in particular for countries with special needs; (c) seminars for sharing good practices and lessons learned among developing countries in building seamless regional ICT connectivity and bringing affordable broadband Internet to all; and (d) South-South cooperation, under the Regional Network of Knowledge and Innovation Centres in Disaster Risk Reduction and the Regional Space Applications Programme for Sustainable Development. These activities would complement past and ongoing capacity development work carried out through the ninth tranche Development
(b) Strengthened capacity of member States to apply information and communications technology, space applications, and disaster risk reduction and management strategies for inclusive, equitable, sustainable and resilient development	(i) Percentage of participants in activities of the Asian and Pacific Training Centre for Information and Communication Technology for Development indicating that they are better able to apply information and communications technology for socioeconomic development	

	2012-2013 96 Estimate 2014-2015 85 Target 2016-2017 85 (ii) Increased number of initiatives that reflect or incorporate training modules and/or curricula developed by the Asian and Pacific Training Centre for Information and Communication Technology for Development 2012-2013 227 Estimate 2014-2015 185 Target 2016-2017 205	Account project on enhancing knowledge and capacity to manage disaster risk for a resilient future in Asia and the Pacific, in partnership with the ECLAC Office for the Coordination of Humanitarian Affairs and UNDP. The subprogramme will link with organizations, such as the Association of Southeast Asian Nations and the South Asian Association for Regional Cooperation and Pacific Islands Forum, to address disaster risk reduction and ICT connectivity issues specific to each subregion. Strategic partnerships will be formed with entities such as the United Nations International Strategy for Disaster Reduction, OCHA, UNDP and the International Telecommunication Union (ITU) to enhance coherence across the United Nations system.

Output summary (participants)

	Actual 2012-2013	Estimate 2014-2015	Estimate 2016-2017[a]
Advisory services	20	18	18
Seminars/workshops	4	4	4
Total	**24**	**22**	**22**

Impact summary

In 2014-2015, ESCAP provided institutional strengthening and advisory services to 29 countries in Asia and the Pacific on mainstreaming disaster risk reduction policies. These included standards setting and policy formulation to 13 countries, multisectoral policy dialogues on building resilience to natural disasters and major economic crises in 5 countries, policy harmonization in 2 countries, and a damage, loss and needs assessment in 1 country. Training on the use of space technology applications in flood management was delivered to 11 countries. ESCAP facilitated the development of operating procedures on the use of space and geographical information system applications for drought monitoring and early warning systems and their operational interfaces in five pilot countries. ESCAP also strengthened the capacity of members of the Panel on Tropical Cyclones through the development of functional joint workplans and sharing of experiences with the Typhoon Committee.

The subprogramme anticipates that the capacity of countries in disaster risk reduction, space applications for disaster risk management and ICT connectivity will continue to increase in the biennium 2016-2017. The advisory services and capacity development activities would contribute significantly to enhancing the capacities of member States in formulating disaster risk reduction mainstreaming strategies, assessing the socioeconomic effects caused by disasters and more effectively minimizing disaster and climate risks and potential damage and losses that would derail development. The capacity development activities in ICT connectivity would contribute to enhancing national capacities to promote the information superhighway and create an inclusive knowledge-based society in Asia and the Pacific.

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[a] Indicative; subject to beneficiary requests.

Subprogramme 6. Social development

Implementing entity: ESCAP, Social Development Division

Relationship to the biennial programme plan for the period 2016-2017: programme 16, subprogramme 6

Objective: To strengthen regional cooperation in building a socially inclusive society that protects, empowers and ensures equality for all social groups in Asia and the Pacific

Budget summary (thousands of United States dollars)

	2012-2013 expenditure	*2014-2015 appropriation*	*2016-2017 estimate*
General temporary assistance	101.8	109.7	–
Consultants	143.2	113.6	68.1
Travel of staff	36.1	61.3	29.1
Fellowships, grants and contributions	215.3	248.7	129.5
Total	**496.4**	**533.3**	**229.7**

Expected accomplishments	*Indicators of achievement*	*Activities/outputs/projects*[a]
(a) Enhanced knowledge, capacity and regional cooperation to address population and development trends, including their gender dimensions, in Asia and the Pacific	Percentage of respondents indicating that their knowledge has been enhanced through the analytical products of ESCAP on population and development trends and policies, including their gender dimensions 2012-2013: 93 Estimate 2014-2015: 75 Target 2016-2017: 80	The subprogramme will focus on building the capacity of developing countries in the ESCAP region, particularly the least developed countries, landlocked and island developing countries and territories, to enhance knowledge, skills and other capacities to meet the internationally and regionally agreed development goals and targets pertaining to social development, including the social dimensions of sustainable development. Development assistance through a combination of technical cooperation activities would support developing countries in policy formulation, programme design and implementation, and forging partnerships to respond to social development trends and issues in the areas of population and development, social protection, gender equality and women's empowerment, and the rights of persons with disabilities and other marginalized social groups. Priority will be given to: supporting member States in responding to the demographic transition engulfing Asia and the Pacific, including rapid population ageing, and migration trends, in line with the provisions of the Madrid International Plan of Action on Ageing; addressing the youth bulge in pursuance of the implementation of the World Programme of Action on Youth; advancing gender equality and women's empowerment in support of the implementation of the Beijing Declaration and Platform for Action; enhancing social protection systems, including the health dimensions, in line with ESCAP resolution 67/8 on strengthening social protection systems in Asia and the Pacific; and promoting the rights of persons with disabilities, in line with the Convention on the Rights of Persons with Disabilities and the Incheon Strategy to Make the Right Real for Persons with Disabilities in Asia and the Pacific. Capacity development will draw upon the subprogramme's normative and analytical work and employ the following key modalities: (a) policy advice and technical support, in response to requests from member States, provided by skilled in-house staff and by external technical experts;
(b) Enhanced knowledge, capacity and regional cooperation to strengthen social protection systems, including the health and gender dimensions, in Asia and the Pacific	Percentage of participants indicating that their knowledge and skills have been enhanced through ESCAP meetings and workshops on social protection systems and HIV prevention, treatment, care and support services, including their gender dimensions 2012-2013: 97 Estimate 2014-2015: – Target 2016-2017: 80	
(c) Enhanced knowledge, capacity and regional cooperation to promote gender equality and women's empowerment in Asia and the Pacific	Number of initiatives taken by member States, based on regional frameworks, to promote gender equality and women's empowerment 2012-2013: 5 Estimate 2014-2015: 2 Target 2016-2017: 3	

(d) Enhanced knowledge, capacity and regional cooperation to promote the rights of persons with disabilities in Asia and the Pacific	Number of initiatives by member States and stakeholders to promote the regional implementation of the Incheon Strategy to Make the Right Real for Persons with Disabilities in Asia and the Pacific, including goal 6: "Ensure gender equality and women's empowerment" 2012-2013: — Estimate 2014-2015: — Target 2016-2017: 4	(b) national and regional capacity development to support Governments in monitoring progress in meeting international commitments; (c) production of training and advocacy materials on good practices for further adaptation and upscaling across the region; (d) establishment and strengthening of networks of local experts through South-South cooperation; and (e) enhancement of capacity through e-learning. All activities will aim to respond to direct requests from member States and will promote coordination with other United Nations agencies. Lessons learned and technical inputs from the subprogramme's implementation of a Development Account project in 2016-2017 on strengthening the capacity of Governments in the ESCAP, ECA and ESCWA regions to respond to the needs of youth in formulating inclusive and sustainable development policies will feed into the design of activities and be utilized in training and other materials. The subprogramme will continue to forge partnerships and leverage support from other United Nations agencies, including through: the Asia-Pacific Regional Coordination Mechanism — United Nations Development Group Thematic Working Group on Youth; the Regional Coordination Mechanism Thematic Working Group on International Migration, including Human Trafficking; the Regional Coordination Mechanism Thematic Working Group on Gender Equality and Empowerment of Women and the Regional Coordination Mechanism Thematic Working Group on Health and the United Nations Regional Inter-agency Team on AIDS. At the global level, the subprogramme will continue to work in close collaboration with the Inter-agency Network on Youth Development, the Global Migration Group, and the Inter-agency Network on Women and Gender Equality.

Output summary (participants)

	Actual 2012-2013	*Estimate 2014-2015*	*Estimate 2016-2017*
Advisory services	18	18	11
Seminars/workshops	11	11	6
Total	**29**	**29**	**17**

Impact summary

During the biennium 2014-2015, the subprogramme will have organized more than ten training activities and workshops to enhance the capacity of government officials and institutions in the design and implementation of policies and programmes to assess progress and accelerate the implementation of the Beijing Declaration and Platform for Action, the Political Declaration on HIV and AIDS, the World Programme of Action on Youth; the outcome of the United Nations Conference on Sustainable Development; the Madrid International Plan of Action on Ageing; the Convention on the Rights of Persons with Disabilities; and the Incheon Strategy to Make the Right Real for Persons with Disabilities in Asia and the Pacific. Specific focus has been given to the design of forward-looking social and gender equality policies; monitoring and implementation of the Incheon Strategy to Make the Right Real for Persons with Disabilities in Asia and the Pacific; promoting and protecting the rights of older persons; addressing legal and policy barriers to universal access to HIV and AIDS treatment; promoting old-age pension schemes and improving the quality of health coverage to enhance social protection. Information and training on evidence-based policymaking was further promoted. It is also anticipated that, by the end of 2015, at least five countries (Cambodia, the Republic of Korea, the Philippines, Bangladesh and Mongolia) will have adopted a national action plan based on the Incheon Strategy goals and targets.

In 2016-2017, the subprogramme will build on the above-mentioned achievements and aim to make further impact with regard to strengthening national capacity to design and formulate effective policies,

	programmes and services to address the social dimensions of sustainable development, strengthen data-collection systems to monitor progress in meeting the aforementioned internationally and regionally agreed development goals and targets, enhance the means of implementation of the above-mentioned programmes of action in the areas of population and development, gender equality and women's empowerment, social protection, disability, youth and ageing, and promote partnerships to strengthen capacities to accelerate the implementation of the internationally agreed goals and outcomes in the field of social development. More specifically, Governments will have enhanced capacity to monitor and implement the Incheon Strategy to Make the Right Real for Persons with Disabilities in Asia and the Pacific in preparation for the 2017 midterm review of the Asian and Pacific Decade of Persons with Disabilities, 2013-2022. Member States will have enhanced capacity in strengthening institutions and enhancing accountability mechanisms to accelerate the Beijing Declaration and Platform for Action. Knowledge and awareness of the gaps, challenges and lessons learned in implementing the Madrid International Plan of Action on Ageing will be enhanced through developing good practices, policies and actions to promote the rights of older persons. Skills and knowledge on building more comprehensive social protection systems will be enhanced. Technical expertise and tools will be provided to enhance national capacity to promote the participation of youth in development processes in the context of sustainable development policies. Member States will have enhanced awareness and capacity in identifying and responding to population and development issues and trends through training, advisory services and capacity development tools.

[a] Indicative; subject to beneficiary requests.

Subprogramme 7. Statistics

Implementing entity: ESCAP, Statistics Division

Relationship to the biennial programme plan for the period 2016-2017: programme 16, subprogramme 7

Objective: To improve the availability, quality, relevance and use of statistics in support of effective policies for inclusive and sustainable development in Asia and the Pacific

Budget summary (thousands of United States dollars)

	2012-2013 expenditure	*2014-2015 appropriation*	*2016-2017 estimate*
General temporary assistance	58.7	374.9	782.5
Consultants	235.4	35.2	53.5
Travel of staff	47.7	70.9	87.8
Fellowships, grants and contributions	203.4	86.5	86.0
Total	**545.2**	**567.5**	**1 009.8**

Expected accomplishments	*Indicators of achievement*	*Activities/outputs/projects*[a]
(a) Enhanced awareness of member States of effective strategy and policy options for inclusive and sustainable development, including gender equality, in Asia and the Pacific, through increased availability of relevant statistical products and services	(i) Percentage of surveyed participants in ESCAP initiatives indicating that ESCAP statistical products and services have increased their awareness of effective strategy and policy options for inclusive and sustainable development, including gender equality, in Asia and the Pacific 2012-2013: 65 Estimate 2014-2015: 60 Target 2016-2017: 65 (ii) Increased number of downloads of online statistical products provided by ESCAP 2012-2013: 1 809 Estimate 2014-2015: 5 000 Target 2016-2017: 7 000	Technical cooperation activities will be implemented in the areas of economic statistics, environmental statistics, population and social statistics, including civil registration and vital statistics systems. Capacity development will also focus on strengthening measurement for internationally agreed development goals and sustainable development, modernizing statistical systems and promoting institutional reform to fully meet clients' needs, strengthening institutional arrangements necessary for effective monitoring and accountability, establishing effective civil registration and vital statistics systems, and production of basis statistics in countries with special needs. Capacity development will be delivered through: (a) advisory services through regional advisers on statistics and environmental statistics and environmental-economic accounting to build statistical capacity in the above areas; and (b) workshops designed to strengthen the implementation of international standards and guidelines for economic statistics, environmental statistics, environmental-economic accounting, and social and population statistics; and to develop and improve relevant statistical infrastructure, in particular: business registers; data-editing techniques; metadata repositories; quality assessment frameworks; and civil registration and vital statistics systems. Activities will also build on the work carried out through the Development Account project on interregional cooperation to strengthen national capacities to measure progress in achieving gender equality and women's empowerment, expected to be completed in December 2015. In delivering its capacity-development activities, the subprogramme will collaborate with the Statistics Division in the Department of Economic and Social Affairs, other regional commissions, relevant United Nations funds and programmes (such as UNDP, the United Nations Environment Programme, the United Nations Educational, Scientific and Cultural Organization (UNESCO), the United Nations Children's Fund (UNICEF),
(b) Increased capacity of member States in Asia and the Pacific to produce, disseminate and use statistics in accordance with internationally agreed standards and good practices in support of progress towards inclusive and sustainable development, including gender equality, in Asia and the Pacific	(i) Percentage of participants in relevant ESCAP activities indicating that the knowledge gained improved their ability to produce, disseminate or use statistics in accordance with internationally agreed standards and good practices 2012-2013: 97 Estimate 2014-2015: 60 Target 2016-2017: 70	

	(ii) Percentage of officials of national statistical systems in Asia and the Pacific trained by the Statistical Institute for Asia and the Pacific indicating that they are better able to produce, disseminate or use data and statistics in accordance with internationally agreed standards and good practices 2012-2013: 76 Estimate 2014-2015: 65 Target 2016-2017: 70	UNFPA and the United Nations Development Fund for Women) and specialized agencies (the Food and Agriculture Organization of the United Nations (FAO), the International Labour Organization (ILO), ITU, the World Health Organization, WTO, IMF and the World Bank) and NGOs, such as Plan International and World Vision. The key regional partners include the Asian Development Bank, the Association of Southeast Asian Nations, the South Asian Association for Regional Cooperation secretariat and the Secretariat of the Pacific Community. Collaboration with Eurostat and the Organization for Economic Cooperation and Development, which are other leading organizations that are developing global statistical standards and supporting statistical capacity development, will also be pursued.

Output summary (participants)

	Actual 2012-2013	*Estimate 2014-2015*	*Estimate 2016-2017*
Advisory services	20	18	36
Seminars/workshops	6	5	5
Total	**26**	**23**	**41**

Impact summary

In the biennium 2014-2015, regular programmes of technical cooperation activities contributed to enhancing the capacities of statisticians to produce basic statistics in accordance with international standards and good practices and to use and promote new techniques, methodologies and analytical frameworks to generate high-quality statistical data for monitoring the Millennium Development Goals, including civil registration and vital statistics systems. Those activities responded to the two strategic goals endorsed by the Committee on Statistics at its second session, in 2010, namely: (a) ensuring that by 2020, all countries in the region have the capability to provide an agreed basic range of population, economic, social and environmental statistics; and (b) creating a more adaptive and cost-effective information management environment for national statistical offices through stronger collaboration. Advisory services provided to Bhutan, the Lao People's Democratic Republic, Mongolia and Myanmar, among others, increased the accuracy of their population estimations and projections, strengthened the legal framework for statistics; improved measurements of poverty and inequalities; integrated a gender perspective into official statistics; implemented the System of Environmental-Economic Accounting and enabled the development of disaster statistics.

In 2016-2017, advisory services would contribute to better understanding of tracking methodologies and the use of indicators to measure development outcomes, such as the Millennium Development Goals, improved knowledge of techniques for measures related to gender and economic statistics, and the development of more integrated statistical information systems and databases.

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[a] Indicative; subject to beneficiary requests.

Subprogramme 8. Subregional activities for development

Implementing entity: ESCAP, subregional offices for the Pacific; East and North-East Asia; North and Central Asia; South and South-West Asia and South-East Asia

Relationship to the biennial programme plan for the period 2016-2017: programme 16, subprogramme 8

Objective: To strengthen regional cooperation and integration in line with the development priorities of the Pacific, East and North-East Asian, North and Central Asian, South and South-West Asian and South-East Asian subregions, in order to accelerate progress towards the attainment of internationally agreed development goals and to achieve inclusive and sustainable development

Budget summary (thousands of United States dollars)

	2012-2013 expenditure	*2014-2015 appropriation*	*2016-2017 estimate*
General temporary assistance	416.1	480.8	445.3
Consultants	173.6	185.9	44.7
Travel of staff	121.0	150.4	31.7
Fellowships, grants and contributions	511.9	285.3	149.7
Total	**1 222.6**	**1 102.4**	**671.4**

Expected accomplishments	*Indicators of achievement*	*Activities/outputs/projects*[a]
(a) Strengthened capacity in the subregions to plan and implement inclusive, equitable and sustainable economic and social policies, including gender considerations	Percentage of participants indicating enhanced understanding in regional cooperation approach and capacity to formulate and implement inclusive, equitable and sustainable development policies and programmes that address key development priorities and are gender-responsive 2012-2013: 70 Estimate 2014-2015: 75 Target 2016-2017: 75	Technical cooperation activities will focus on social development, transport, energy and ICT connectivity, trade and transport facilitation to support the attainment of internationally agreed development goals and to strengthen capacities to formulate and implement policies to foster sustainable development. Capacity-development activities will include: (a) advisory services through a regional adviser on social development for the Pacific subregion, and in-house and/or short-term experts for other subregions, based upon requests from member States, to strengthen capacities to develop sustainable development policies and programmes, including social protection schemes, poverty and hunger eradication, food and energy security, disaster risk reduction and regional connectivity; and (b) training to support sustainable development; integration into regional trade and capital markets; and attainment of internationally agreed development goals, including the Small Island Developing States Accelerated Modalities of Action. Activities will complement the ninth tranche Development Account projects on strengthening capacity of small island developing States in Asia-Pacific on valuation of environmental capital and the economic cost of gender inequality and on strengthening the capacities of landlocked and least developed countries in South and Central Asian regions to connect to the subregional and regional transport and trade network. In order to leverage resources, bridge capacity-development gaps and enhance its impact, the subprogramme will form partnerships with United Nations entities, subregional organizations, including the Economic Cooperation Organization, the Eurasian Development Bank, the Eurasian Economic Commission, the Islamic Development Bank, the Shanghai Cooperation Organization, the Pacific Island Forum, the Secretariat of the Pacific Community, the South Asian Association for Regional Cooperation and the Association of Southeast Asian Nations, and civil society organizations.
(b) Strengthened effectiveness of the subregions in knowledge-sharing and fostering partnerships among ESCAP member States, civil society and other relevant development partners to address priority issues for inclusive, equitable and sustainable development and achievement of internationally agreed development goals	(i) Percentage of member States indicating that the ESCAP knowledge-sharing and collaborative activities have increased their knowledge and access to information to support development priorities, including the internationally agreed development goals and sustainable development 2012-2013: 40 Estimate 2014-2015: 60 Target 2016-2017: 60 (ii) Increased number of partner institutions from the subregion participating in knowledge-sharing activities facilitated by ESCAP	

2012-2013:	4
Estimate 2014-2015:	4
Target 2016-2017:	8

Output summary (participants)

	Actual 2012-2013	*Estimate 2014-2015*	*Estimate 2016-2017*
Advisory services	22	22	18
Seminars/workshops	49	47	35
Total	**71**	**69**	**53**

Impact summary

In 2014-2015, ESCAP strengthened capacities of its member States to formulate policies on a range of issues. Through advisory services and national workshops, ESCAP strengthened capacities of its member States in the Pacific to formulate policies, including the green economy, as they prepared for the Third International Conference on Small Island Developing States (Samoa, 1-4 September 2014). In East and North-East Asia, key stakeholders launched a partnership for information-sharing, assessment and capacity-building for low carbon urban strategies. By tapping into the experiences of other subregional organizations, members of the Special Programme for Economies of Central Asia strengthened capacities to manage water and energy resources. In South and South-West Asia, training to enable accession of Afghanistan to WTO and to incorporate development goals into national macroeconomic modelling was provided. In South-East Asia, the capacity of Timor-Leste to engage in trade and investment and develop ICT infrastructure was strengthened.

In 2016-2017, activities will focus on enhancing capacity of policymakers in least developed and landlocked developing countries to negotiate and implement plans for their integration into regional and global trade and capital markets, including WTO accession and post-accession policies.

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[a] Indicative; subject to beneficiary requests.

3. Economic development in Europe: $3,751,500

23.44 Activities under this programme will be carried out by the secretariat of the Economic Commission for Europe (ECE) in support of programme 17, Economic development in Europe, of the biennial programme for the period 2016-2017. Technical cooperation activities will be focused on countries with economies in transition, with a view to strengthening their national capacities to accede to and implement ECE and international legal instruments, norms and standards. The activities will also promote regional integration and cooperation, in particular on transboundary issues, and will support national efforts to achieve the internationally agreed development goals, including the Millennium Development Goals.

Table 23.16 **Requirements by object of expenditure**

(Thousands of United States dollars)

Regular budget

	2012-2013 expenditure	*2014-2015 appropriation*	*Resource changes*		*Total before recosting*	*Recosting*	*2016-2017 estimate*
			Amount	*Percentage*			
Other staff costs	2 786.1	3 206.6	54.8	1.7	3 261.4	3.7	3 265.1
Consultants	100.3	39.3	22.7	57.8	62.0	0.1	62.1
Travel of staff	352.6	377.3	(138.1)	(36.6)	239.2	11.1	250.3
General operating expenses	0.1	–	–	–	–	–	–
Grants and contributions	260.7	168.7	5.3	3.1	174.0	–	174.0
Total	**3 499.8**	**3 791.9**	**(55.3)**	**(1.5)**	**3 736.6**	**14.9**	**3 751.5**

Subprogramme 1. Environment

Implementing entity: ECE, Environment Division

Relationship to the biennial programme plan for the period 2016-2017: programme 17, subprogramme 1, expected accomplishments (a) and (b)

Objective: To strengthen the national capacities as well as mechanisms for transboundary cooperation of countries of the region for transboundary water and environment management through the effective implementation of the ECE environmental conventions

Budget summary (thousands of United States dollars)

	2012-2013 expenditure	*2014-2015 appropriation*	*2016-2017 estimate*
General temporary assistance	544.7	542.4	692.2
Consultants	1.5	9.8	–
Travel of staff	60.1	57.1	38.6
Participants in seminars	47.5	22.7	24.9
Total	**653.8**	**632.0**	**755.7**

Expected accomplishments	*Indicators of achievement*	*Activities/outputs/projects*[a]
Improved transboundary water and environment management in countries of Eastern Europe, the Caucasus and Central Asia, and South-East Europe	Number of bilateral or multilateral agreements/action programmes negotiated to improve transboundary environmental and water management based on ECE environmental convention principles 2012-2013: 5 Estimate 2014-2015: 6 Target 2016-2017: 6	In addition to meeting the objective, the subprogramme aims to assist countries of the region in the implementation of the post-2015 development agenda and achievement of relevant Sustainable Development Goals. Transboundary cooperation on the environment and shared natural resources, in particular water, is a major challenge to sustainable development in the ECE region. In this regard, the ECE environmental conventions provide a unique framework for development of regional cooperation, to address interconnected water management and environmental problems. The ECE strategy in this area of technical assistance will include advisory missions and field projects to be developed in cooperation with member countries and with the involvement of convention secretariats. It will be implemented in cooperation with such organizations as UNDP, the Organization for Security and Cooperation in Europe and the Global Water Partnership within the framework of the following field projects: (a) Strengthening cooperation on hydrology and environment between Tajikistan and Afghanistan in the upper Amu Darya River basin; (b) Advisory missions to provide advice on strengthening cooperation on water quality management in Central Asia; (c) Enabling transboundary cooperation and integrated water resources management in the Chu and Talas River basins; (d) Enabling transboundary cooperation and integrated water resources management in the Dniester River basin; (e) Enabling transboundary cooperation and integrated water resources management in the extended Drin River basin; (f) European Union Water Initiative National Policy Dialogues on integrated water resources management Project activities will be implemented in collaboration with relevant

				national and regional stakeholders, including United Nations system organizations, global and regional organizations and financial institutions, the private sector, academia and NGOs
Output summary (participants)				*Impact summary*
	Actual 2012-2013	*Estimate 2014-2015*	*Estimate 2016-2017*	It is expected that the following will be achieved in 2014-2015: (a) a working group on cooperation on hydrology and environment between Tajikistan and Afghanistan will be established; (b) expert working groups between Ukraine and the Republic of Moldova will develop cooperation on water management in the Dniester River basin; (c) a joint database on water quality in Central Asia will be established; (d) a joint Kazakh-Kyrgyz expert group on water ecosystems of the Chu and Talas basins will begin its work; (e) a shared information system on water management in the Drin River basin will be established; and (f) short-term measures will be implemented in follow-up to the memorandum of understanding on a strategic shared vision for the sustainable management of the Drin River basin. The biennium 2016-2017 will see strengthened capacity and readiness of 13 Riparians involved in the projects to cooperate on transboundary waters in the river basins. This will include: (a) the organization of joint Afghan-Tajik expeditions in the Pjanj basin; (b) initiation of regular water quality monitoring in the Chu-Talas basin; (c) transboundary diagnostic analysis of the Dniester basin; (d) transboundary diagnostic analysis of the Drin basin; and (e) an analysis of transboundary water cooperation in Kazakhstan as a basis for future national policies.
Advisory services	29	20	20	
Seminars/workshops	15 (612)	14 (300)	14 (300)	
Field projects	7	6	6	
Total	**51**	**40**	**40**	

[a] Indicative; subject to beneficiary requests.

Subprogramme 2. Transport

Implementing entity: ECE, Transport Division

Relationship to the biennial programme plan for the period 2016-2017: programme 17, subprogramme 2, expected accomplishments (c) and (d)

Objective: To strengthen the national capacity of countries of Eastern and South-Eastern Europe, the Caucasus and Central Asia to effectively implement legal instruments, norms and standards related to transport

Budget summary (thousands of United States dollars)

	2012-2013 expenditure	*2014-2015 appropriation*	*2016-2017 estimate*
General temporary assistance	450.6	550.0	399.5
Consultants	24.5	9.7	–
Travel of staff	37.7	51.9	33.8
Participants in seminars	18.1	27.5	24.8
Total	**530.9**	**639.1**	**458.1**

Expected accomplishments	*Indicators of achievement*	*Activities/outputs/projects*[a]
(a) Strengthened national capacities to improve transport infrastructure, border crossing facilitation and road safety and security	Number of accessions to ECE legal instruments on transport from recipient countries 2012-2013: 1 693 Estimate 2014-2015: 1 700 Target 2016-2017: 1 710	Sustainable development of Eastern and South-Eastern Europe, the Caucasus and Central Asia requires sustainable development of transport systems and further improvements to transport services and infrastructure. The overarching objective of this subprogramme is to enhance national capacities of beneficiary countries for development of sustainable transport systems through the effective implementation of ECE transport conventions, norms, standards and recommendations. Furthermore, the subprogramme aims to support the post-2015 agenda and the Sustainable Development Goals by promoting regional cooperation and integration, facilitating international transport of persons and goods and improving competitiveness, safety, energy efficiency and security of the inland transport system. Special attention will be paid to the needs of landlocked developing countries for efficient transport system connectivity. The objective of the subprogramme will be achieved through the following activities: (a) Advisory missions to provide advice on legal instruments related to the facilitation of transport and border crossings, road safety and security, and transport infrastructure; (b) Workshops and seminars on selected topics related to transport infrastructure (connectivity, assessment, intelligent transport systems, intermodality, interoperability and environment friendly transport modes), border crossing facilitation, and road safety and security based on: (i) Preparation of road safety country analyses and studies and development of national road safety strategies; (ii) Raising awareness about the United Nations Decade of Action for Road Safety Action Plan for 2011-2020.
(b) Strengthened regional cooperation on transport infrastructure and border crossing facilitation	Number of United Nations Member States participating in ECE subregional transport infrastructure projects 2012-2013: 52 Estimate 2014-2015: 53 Target 2016-2017: 55	
(c) Strengthened national capacities for the strategic road safety development	Number of ECE member States which set national and/or regional road safety targets 2012-2013: 30 Estimate 2014-2015: 37 Target 2016-2017: 40	

		Regular programme of technical cooperation resources will be leveraged by the ninth tranche of the Development Account project on strengthening road safety management capacities to be implemented in cooperation with ESCAP and ECLAC, as well as extrabudgetary resources. To multiply development effect and increase sustainability of technical cooperation activities, the subprogramme will be implemented in cooperation with relevant national stakeholders and regional (Black Sea Economic Cooperation, Central European Initiative, South-East Europe Transport Observatory) and international organizations and institutions.

Output summary (participants)

	Actual 2012-2013	*Estimate 2014-2015*	*Estimate 2016-2017*
Advisory services	17	20	20
Seminars/workshops	3 (209)	4 (200)	4 (200)
Field projects	–	–	–
Total	**20**	**24**	**24**

Impact summary

In 2014-2015, the subprogramme would focus on strengthening the capacity of member States with regard to facilitation of transport and border crossing. As a result, most ECE countries would implement the Customs Convention on the International Transport of Goods under Cover of TIR carnets (1975) and the International Convention on the Harmonization of Frontier Controls of Goods (1982). The subprogramme would also contribute to the development of sustainable transport systems by organizing capacity-building workshops related to border crossing facilitation, road safety and transport infrastructure development. Border crossing facilitation workshops organized for Eastern and South-Eastern Europe, the Caucasus and Central Asia countries in Tajikistan in 2014 brought together 50 national experts, and a road safety management seminar organized in Belgrade in 2014 gathered more than 80 road safety experts from the ECE region. Built on the road safety background studies, in 2015, targeted workshops will strengthen the capacity of seven countries of the United Nations Special Programme for Economies of Central Asia to improve national road safety management systems and facilitate the exchange of national experience in road safety management among Eastern and South-Eastern Europe countries. Advisory missions will support regional cooperation in transport (Black Sea Economic Cooperation, Central European Initiative, South-East Europe Transport Observatory) and better integration of landlocked developing countries in the global economy.

In the biennium 2016-2017, the subprogramme will support the ninth tranche project of the Development Account on joint ECE-ECLAC and ESCAP assessment of road safety management systems and targets of four countries, including two (Albania and Georgia) in the ECE region. SafeFITS, the assessment module under development by ECE, will help the South-Eastern Europe, the Caucasus and Central Asia countries in development and analysis of their road safety targets according to the United Nations Decade of Action for Road Safety Action Plan. Advisory missions and capacity-building workshops related to transport infrastructure and border crossing facilitation (Trans-European Motorway and Trans-European Railway projects and the United Nations Special Programme for Economies of Central Asia Transport and Border Crossing project working group) will support the development of sustainable transport systems and facilitate better integration of countries with economies in transition. Furthermore, networks of national and regional transport experts established through regional transport infrastructure projects will share the best practices in implementation of ECE legal instruments, norms, standards and recommendations for sustainable, efficient and safe transport.

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[a] Indicative; subject to beneficiary requests.

Subprogramme 3. Statistics

Implementing entity: ECE, Statistical Division

Relationship to the biennial programme plan for the period 2016-2017: programme 17, subprogramme 3, expected accomplishment (c)

Objective: To strengthen the national capacities of countries with economies in transition of the ECE region, with a special focus on Eastern Europe, the Caucasus and Central Asia countries, to effectively implement international standards and good practices in the production of economic, social, demographic and environmental statistics; in particular on indicators for monitoring the sustainable development and internationally agreed development goals

Budget summary (thousands of United States dollars)

	2012-2013 expenditure	*2014-2015 appropriation*	*2016-2017 estimate*
General temporary assistance	493.8	530.0	510.5
Consultants	5.8	–	–
Travel of staff	115.6	76.3	36.2
Participants in seminars	43.4	13.2	24.8
Total	**658.6**	**619.5**	**571.5**

Expected accomplishments	*Indicators of achievement*	*Activities/outputs/projects*[a]
(a) Improved capacity to produce and disseminate statistical indicators for the monitoring of Sustainable Development Goals	Number of countries in Eastern Europe, the Caucasus and Central Asia disseminating at least 50 per cent of the Sustainable Development Goals indicators on their respective websites 2012-2013: – Estimate 2014-2015: – Target 2016-2017: 4	Emerging users' needs for integrated social, demographic, economic and environmental data will require further development of the organizational and technical capacities of statistical agencies of beneficiary countries to collect, process and disseminate official statistics. The overall objective of the subprogramme is to improve the international comparability and quality of official statistics for evidence-based economic, social and environmental policymaking, and for assessing sustainable development and progress towards international development goals. In particular, the subprogramme aims to improve the efficiency of the statistical production, increase the coverage and the accuracy of statistical indicators, and to enhance the national capacity to disseminate reliable statistical information, in particular for the monitoring of the post-2015 agenda and progress towards achievement of the Sustainable Development Goals. The objective of the subprogramme will be achieved through the exchange of national best practices at the subregional level, undertaking benchmark studies and facilitating the establishment of an active network of experts. Advisory missions and training workshops will be conducted upon requests for assistance to improve the statistical capacity of South-East Europe and Eastern Europe, the Caucasus and Central Asia countries in various areas, such as economic and business statistics, demographic and social statistics, gender statistics, environment and sustainable development indicators. The activities will strongly rely on recent global assessments of national statistical systems conducted in most countries of Eastern Europe, the Caucasus and Central Asia and South-East Europe by ECE and relevant recommendations for the sustainable development of statistical capacities. National strategies for the development of statistics developed by the World Bank jointly with national statistical authorities of most countries of Eastern Europe, the Caucasus and Central Asia on the basis of the recommendations from global assessments, will provide frameworks for international and bilateral assistance and resources mobilization.
(b) Increased ability of countries with less developed statistical systems to address their capacity gaps to collect, process and disseminate statistical information in compliance with international standards, recommendations and best practices; including the United Nations Fundamental Principles of Official Statistics	(i) Number of countries in Eastern Europe, the Caucasus and Central Asia incorporating the recommendations of global assessments in their national strategies for the development of statistics 2012-2013: 3 Estimate 2014-2015: 8 Target 2016-2017: 9 (ii) Number of South-East European and Eastern Europe, the Caucasus and Central Asia countries providing quality reports and documenting the production processes of economic, social and environmental statistics 2012-2013: 10 Estimate 2014-2015: 15 Target 2016-2017: 17	

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Part VI
Human rights and humanitarian affairs

Section 24
Human rights

(Programme 20 of the biennial programme plan for the period 2016-2017)[**]

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*** The present report does not contain an annex on follow-up action taken to implement relevant recommendations of the oversight bodies, given that no such recommendations are outstanding.

Overview

Table 24.1 **Financial resources**

(United States dollars)

Appropriation for 2014-2015	208 381 700
Technical adjustments (removal of non-recurrent requirements and biennial provision of posts)	(14 286 900)
New mandates and inter-component changes	5 402 900
Changes in line with General Assembly resolution 69/264 (further reductions)	(1 162 000)
Changes in line with General Assembly resolution 69/264 (efficiencies)	(372 500)
Total resource change	(10 418 500)
Proposal of the Secretary-General for 2016-2017[a]	197 963 200

[a] At 2014-2015 revised rates.

Table 24.2 **Post resources**

	Number	*Level*
Regular budget		
Approved for the biennium 2014-2015[a]	404	1 USG, 2 ASG, 3 D-2, 10 D-1, 43 P-5, 96 P-4, 133 P-3, 23 P-2/1, 4 GS (PL), 84 GS (OL), 4 LL, 1 NPO
New posts	3	1 D-1 and 2 P-5 for regional hubs under subprogramme 3
Reclassifications	9	5 P-5 to D-1 and 4 P-3 to P-4 for regional hubs under subprogramme 3
Redeployments	6	1 P-5 and 2 P-3 from executive direction and management to subprogramme 3; 1 P-4, 1 P-2 and 1 GS (OL) from subprogramme 1 to subprogramme 4
Abolishments	3	3 GS (OL) under subprogramme 3
Proposed for the biennium 2016-2017[a]	404	1 USG, 2 ASG, 3 D-2, 16 D-1, 40 P-5, 100 P-4, 129 P-3, 23 P-2/1, 4 GS (PL), 81 GS (OL), 4 LL, 1 NO

[a] Includes seven temporary posts comprising: (a) four posts (1 P-4, 1 P-3, 1 P-2/1 and 1 GS (OL)) established pursuant to Human Rights Council resolution 15/23, entitled "Elimination of discrimination against women"; and (b) three posts (1 P-4, 1 P-3 and 1 GS (OL)) established pursuant to General Assembly resolution 69/16, entitled "Programme of activities for the implementation of the International Decade for People of African Descent".

Overall orientation

24.1 The overarching objective of the United Nations human rights programme is to promote and protect the effective enjoyment by all of all human rights. Its mandate derives from Articles 1, 13, 55 and 62 of the Charter of the United Nations; the Vienna Declaration and Programme of Action, including its principles and recommendations, adopted by the World Conference on Human Rights and subsequently endorsed by the General Assembly in its resolution 48/121; Assembly resolution 48/141 establishing the post of the United Nations High Commissioner for Human Rights;

Note: The following abbreviations are used in tables and charts: ASG, Assistant Secretary-General; GS, General Service; OL, Other level; PL, Principal level; RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary.

international human rights instruments adopted by the United Nations; the outcomes of relevant United Nations conferences and summits; and the resolutions and decisions of policymaking bodies, including, in particular, Assembly resolutions 55/2 and 65/1 on the United Nations Millennium Declaration, 57/300 on strengthening of the United Nations: an agenda for further change, 60/1 on the 2005 World Summit Outcome and 60/251 and 65/281 on the Human Rights Council and its review. The Office of the United Nations High Commissioner for Human Rights (OHCHR) will also be guided by international humanitarian law, as applicable.

24.2 The programme is guided by the principles of universality, objectivity, impartiality, indivisibility and non-selectivity in removing obstacles to the full realization of all human rights and in preventing the continuation of human rights violations, including with relevant parties. It undertakes to give practical effect to the will and resolve of the world community, as expressed through the United Nations, including in the Millennium Declaration, the 2005 World Summit Outcome and the 2010 High-level Plenary Meeting of the General Assembly on the Millennium Development Goals, which acknowledged peace and security, development and human rights as interlinked and mutually reinforcing pillars of the United Nations system, providing foundations for collective security and well-being, and recognized that the respect for and promotion and protection of human rights is an integral part of effective work towards achieving the Millennium Development Goals. The United Nations human rights programme has a role in making development equitable, sustainable and responsive to the needs of people and in relation to conflict prevention and resolution.

24.3 The programme falls under the leadership of the High Commissioner for Human Rights, entrusted with the principal responsibility for the human rights activities of the Organization, under the direction and authority of the Secretary-General and within the framework of the overall competence, authority and decisions of the General Assembly and the Human Rights Council. The Office of the United Nations High Commissioner for Human Rights acts as the central supportive structure for the programme.

24.4 Priority will continue to be given to emphasizing the importance of human rights on international and national agendas, combating poverty and countering discrimination on all internationally recognized grounds, including race, sex, language or religion, advancing the rights of children and women, raising awareness of human rights at all levels of education, responding to the needs of the vulnerable for protection and addressing situations of international concern, in particular gross and systematic violations of human rights, as identified by the Human Rights Council and other relevant United Nations organs.

24.5 The continued engagement of OHCHR with countries from all regions is essential to the realization of the programme in the framework of the enhanced partnerships at the national, regional and international levels. Increased support for human rights implementation will continue to be provided to requesting Member States through mutually agreed bilateral frameworks, outlining, inter alia, assistance to national systems of human rights protection, national capacity-building, technical cooperation, human rights education and learning and other relevant activities. The programme will continue to take gender issues fully into account in the development and application of norms and procedures so that violations against women and girls are clearly identified and addressed.

24.6 Strengthened and consolidated organizational support will be provided to the Human Rights Council and its subsidiary bodies and mechanisms, including the universal periodic review, special procedures, the Human Rights Council Advisory Committee and complaint procedure, as well as other relevant United Nations organs. The United Nations treaty bodies, all serviced by OHCHR, will receive strengthened support and advice.

24.7 The programme strategy will be guided by the lessons learned from the biennium 2014-2015, in particular with regard to measurements of achievement that can be implemented realistically by OHCHR.

Overview of resources

24.8 The overall resources proposed for the biennium 2016-2017 for this section amount to $197,963,200 before recosting, reflecting a net decrease of $10,418,500 (or 5.0 per cent) compared with the appropriation for 2014-2015. Resource changes result from four factors, namely, (a) technical adjustments relating to the removal of non-recurrent requirements and the biennial provision of new posts approved for establishment in 2015; (b) new mandates and inter-component changes; (c) resource changes in line with General Assembly resolution 69/264 (further reductions); and (d) resource changes in line with General Assembly resolution 69/264 (efficiencies). The proposed reductions will not have an impact on full and effective mandate implementation.

24.9 Resource changes in line with General Assembly resolution 69/264 reflect proposals on freezing recruitment against established posts and, to some extent, reductions in non-post resources that are anticipated in 2016-2017.

24.10 The proposed reductions will be influenced by the future impact of the deployment of Umoja (Foundation and Extension 1) by the end of 2015. As it is too early to determine the specific future impact of Umoja, the proposed reductions, while firm in financial terms, are flexible in operational terms. The flexibility means that the specific composition of the post freezes and the reorganization of functions and roles as a result of the freezes will be determined only during 2016-2017, when the impact of Umoja becomes clearer.

24.11 The distribution of resources is reflected in tables 24.3 to 24.5 below.

Table 24.3 Financial resources by component

(Thousands of United States dollars)

(1) *Regular budget*

			Resource changes								
Component	*2012-2013 expenditure*	*2014-2015 appropriation*	*Technical adjustment (non-recurrent biennial provision of posts)*	*New mandates and inter-component changes*	*Further reductions in line with resolution 69/264*	*Efficiencies in line with resolution 69/264*	*Total*	*Percentage*	*Total before recosting*	*Recosting*	*2016-2017 estimate*
A. Policymaking organs	14 667.0	19 055.4	(116.0)	899.3	(46.3)	–	737.0	3.9	19 792.4	850.7	20 643.1
B. Executive direction and management	17 049.4	18 268.1	(30.3)	(1 064.8)	(67.4)	–	(1 162.5)	6.4	17 105.6	34.1	17 139.7
C. Programme of work											
1. Human rights mainstreaming, right to development, and research and analysis	25 127.4	26 698.1	(749.5)	(1 601.8)	(46.0)	–	(2 397.3)	(9.0)	24 300.8	(286.6)	24 014.2
2. Supporting human rights treaty bodies	18 395.2	27 155.4	4 116.0	1 736.9	(24.6)	–	5 828.3	21.5	32 983.7	(436.7)	32 547.0
3. Advisory services, technical cooperation and field activities	47 717.5	63 524.5	(17 345.9)	2 395.0	(630.9)	–	(15 581.8)	(24.5)	47 942.7	869.7	48 812.4

			Resource changes								
Component	*2012-2013 expenditure*	*2014-2015 appropriation*	*Technical adjustment (non-recurrent biennial provision of posts)*	*New mandates and inter-component changes*	*Further reductions in line with resolution 69/264*	*Efficiencies in line with resolution 69/264*	*Total*	*Percentage*	*Total before recosting*	*Recosting*	*2016-2017 estimate*
4. Supporting the Human Rights Council, its subsidiary bodies and mechanisms	35 840.1	41 088.1	81.8	3 030.4	(334.6)	–	2 777.6	6.8	43 865.7	(158.4)	43 707.3
Subtotal, C	**127 080.3**	**158 466.1**	**(13 897.6)**	**5 560.5**	**1 036.1**	**–**	**(9 373.2)**	**(5.9)**	**149 092.9**	**(12.0)**	**149 080.9**
D. Programme support	14 283.0	11 297.9	(243.0)	7.9	(7.9)	(372.5)	(615.5)	(5.4)	10 682.4	(100.3)	10 582.1
E. Committee on Missing Persons in Cyprus	720.5	1 294.2	–	–	(4.3)	–	(4.3)	(0.3)	1 289.9	3.9	1 293.8
Subtotal, 1	**173 800.1**	**208 381.7**	**(14 286.9)**	**5 402.9**	**(1 162.0)**	**(372.5)**	**(10 418.5)**	**(5.0)**	**197 963.2**	**776.4**	**198 739.6**

(2) *Other assessed*

Component	*2012-2013 expenditure*	*2014-2015 estimate*	*2016-2017 estimate*
A. Policymaking organs	–	–	–
B. Executive direction and management	–	–	–
C. Programme of work	195.2	2 383.1	4 357.6
D. Programme support	–	–	–
E. Committee on Missing Persons in Cyprus	–	–	–
Subtotal, 2	**195.2**	**2 383.1**	**4 357.6**

(3) *Extrabudgetary*

Component	*2012-2013 expenditure*	*2014-2015 estimate*	*2016-2017 estimate*
A. Policymaking organs	–	–	–
B. Executive direction and management	21 870.3	23 619.8	24 067.2
C. Programme of work	205 631.2	200 321.9	189 435.2
D. Programme support	40 284.0	41 055.5	43 731.6
E. Committee on Missing Persons in Cyprus	–	–	–
Subtotal, 3	**267 785.5**	**264 997.2**	**257 234.0**
Total	**441 780.8**	**475 762.0**	**460 331.2**

Table 24.4 Post resources

	Established regular budget		*Temporary*							
			Regular budget		*Other assessed*[a]		*Extrabudgetary*		*Total*	
Category	*2014-2015*	*2016-2017*	*2014-2015*	*2016-2017*	*2014-2015*	*2016-2017*	*2014-2015*	*2016-2017*	*2014-2015*	*2016-2017*
Professional and higher										
USG	1	1	–	–	–	–	–	–	1	1
ASG	2	2	–	–	–	–	–	–	2	2
D-2	3	3	–	–	–	–	–	–	3	3
D-1	10	16	–	–	–	–	3	3	13	19
P-5	43	40	–	–	1	1	35	43	79	84
P-4/3	225	225	4	4	2	6	263	194	494	429
P-2/1	22	22	1	1	–	–	18	21	41	44
Subtotal	**306**	**309**	**5**	**5**	**3**	**7**	**319**	**261**	**633**	**582**
General Service										
Principal level	4	4	–	–	–	–	2	2	6	6
Other level	82	79	2	2	–	1	289	276	373	358
Subtotal	**86**	**83**	**2**	**2**	**–**	**1**	**291**	**278**	**379**	**364**
Other										
Local level	4	4	–	–	–	–	–	–	4	4
National Professional Officer	1	1	–	–	–	–	107	108	108	109
Subtotal	**5**	**5**	**–**	**–**	**–**	**–**	**107**	**108**	**112**	**113**
Total	397	397	7	7	3	8	717	647	1 124	1 059

[a] Posts funded from the Support Account for Peacekeeping Operations.

Table 24.5 Distribution of resources by component

(Percentage)

	Regular budget	*Other assessed*	*Extrabudgetary*
A. Policy-making organs			
1. Human Rights Council	0.8	–	–
2. Human Rights Council Advisory Committee	0.4	–	–
3. Human Rights Committee	1.1	–	–
4. Special Committee to Investigate Israeli Practices	0.1	–	–
5. Committee on Economic, Social and Cultural Rights	0.8	–	–
6. Committee on the Rights of the Child	1.0	–	–
7. Committee against Torture	0.6	–	–
8. Subcommittee on the Prevention of Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment	1.0	–	–
9. Committee on the Elimination of Racial Discrimination	0.9	–	–
10. Committee on the Protection of the Rights of All Migrant Workers and Members of Their Families	0.3	–	–
11. Committee on the Elimination of Discrimination against Women	1.4	–	–
12. Committee on the Rights of Persons with Disabilities	1.2	–	–

	Regular budget	*Other assessed*	*Extrabudgetary*
13. Committee on Enforced Disappearances	0.3	–	–
14. Meetings of persons chairing human rights treaty bodies	0.1	–	–
Subtotal, A	**10.0**	**–**	**–**
B. Executive direction and management			
1. Office of the High Commissioner	2.7	–	9.4
2. External Relations	2.1	–	–
3. Policy, Planning, Monitoring and Evaluation Service	1.5	–	–
4. New York Liaison Office	2.3	–	–
Subtotal, B	**8.6**	**–**	**9.4**
C. Programme of work			
1. Human rights mainstreaming, right to development, and research and analysis	12.3	14.3	7.4
2. Supporting human rights treaty bodies	16.7	–	8.4
3. Advisory services, technical cooperation and field activities	24.2	85.7	50.5
4. Supporting the Human Rights Council, its subsidiary bodies and mechanisms	22.1	–	7.3
Subtotal, C	**75.3**	**100.0**	**73.6**
D. Programme support	5.4	–	17.0
E. Committee on Missing Persons in Cyprus	0.7	–	–
Total	**100.0**	**100.0**	**100.0**

Technical adjustments

24.12 Resource changes of $14,286,900 reflect: (a) the removal of non-recurrent requirements totalling $21,975,400 relating mainly to time-limited mandates primarily emanating from Human Rights Council resolutions, partly offset by (b) the biennial provision of 47 new posts that were established in 2015, amounting to $7,688,500, for: (i) 35 posts (1 P-4, 31 P-3, 1 P-2, 2 General Service (Other level)) established pursuant to General Assembly resolution 68/268 entitled "Strengthening and enhancing the effective functioning of the human rights treaty body system"; (ii) nine posts (1 P-5, 1 P-4 and 7 P-3) established by the Human Rights Council in its resolutions 25/25, 26/20, 26/22, 27/1 and 27/21 and approved by the General Assembly in its resolution 69/262 (sect. VIII); and (iii) three temporary posts (1 P-4, 1 P-3, 1 General Service (Other level)) established pursuant to General Assembly resolution 69/16 entitled "Programme of activities for the implementation of the International Decade for People of African Descent".

New mandates and inter-component changes

24.13 Resource changes of $5,402,900 reflect mainly: (a) the provision for new mandates pursuant to: (i) General Assembly resolution 68/268 entitled "Strengthening and enhancing the effective functioning of the human rights treaty body system"; (ii) various Human Rights Council resolutions adopted during its sessions in 2013 and 2014 and approved by the General Assembly in its resolutions 68/247 A (sect. XII) and 69/262 (sect. VIII); and (iii) General Assembly resolution 69/16 entitled "Programme of activities for the implementation of the International Decade for People of African Descent", partly offset by (b) adjustments in the resource requirements of several field duty stations to better reflect the costings of the posts that are assigned to the respective field duty station.

Resource changes in line with General Assembly resolution 69/264 (further reductions)

24.14 Resource changes of $1,162,000 are proposed in line with General Assembly resolution 69/264 under posts ($532,000) and non-posts ($630,000). The decrease under posts reflects proposals on freezing recruitment against established posts in subprogramme 3.

24.15 The proposed decrease of $630,000 under non-post resources relates to a reduction in consultants ($212,700) and travel of staff ($417,300) that takes into account the anticipated impact of the approved standards of accommodation for air travel and further efficiencies that the Office plans to bring about in 2016-2017.

Resource changes in line with General Assembly resolution 69/264 (efficiencies)

24.16 Resource changes of $372,500 are proposed in line with General Assembly resolution 69/264 under posts ($263,900) and non-posts ($108,600). The decrease under posts reflects proposals on freezing recruitment against an established post in the programme support component. The proposed decrease of $108,600 under non-post resources relates to a reduction in contributions to common services for information technology-related services.

Other assessed and extrabudgetary resources

24.17 It is estimated that, during the 2016-2017 biennium, extrabudgetary resources of $257,234,000 from various sources would be utilized for: (a) executive direction and management ($24,067,200); (b) substantive activities under the programme of work, such as the provision of assistance to victims of torture and individuals whose human rights have been violated as a result of contemporary forms of slavery, the protection of indigenous populations, human rights education in Cambodia, the provision of travel for participation in various meetings under the programme of work, including those related to the universal periodic review, technical cooperation, the publication of informational materials, maintenance of databases and websites, servicing of meetings, the provision of other substantive support, the conduct of workshops, training courses and seminars, and the provision of fellowships ($189,435,200); and (c) programme support ($43,731,600). The number of posts to be financed from extrabudgetary resources in the biennium 2016-2017 is estimated at 647 (3 D-1, 43 P-5, 81 P-4, 113 P-3, 21 P-2/1, 278 General Service categories and 108 National Professional Officer). The estimated decrease of $7,763,200 is projected compared with the biennium 2014-2015, given that the Office has had to discontinue a number of activities owing to stagnant extrabudgetary income, despite continually increasing demands for support in the promotion and protection of human rights.

24.18 Estimated resources in the amount of $4,357,600 from other assessed contributions (the Support Account for Peacekeeping Operations), including eight posts (1 P-5, 4 P-4, 2 P-3, 1 General Service (Other level)), would be utilized to ensure effective and coherent service to peacekeeping operations and their human rights components, particularly in priority areas such as the ability of peacekeeping operations to plan for the implementation of human rights mandates, rapid deployment of human rights teams, including in start-up phases, and on policy development and implementation advice. This also includes the provision of backstopping capacity for human rights components in peacekeeping operations located in the regions of Central and West Africa; this would involve the provision of advice and support on the application of international human rights and humanitarian law, the implementation of the peacekeeping operations' human rights mandate, and activities towards the protection of civilians.

Other information

24.19 Pursuant to General Assembly resolution 58/269, the resources identified for the conduct of monitoring and evaluation, which are crucial to ensuring the quality of services provided by OHCHR, amount to $1,534,800 and relate to an estimated 74 work-months at the Professional level and above and 16 work-months at the General Service level, and to non-post resources in the amount of $109,900. The amount comprises $1,202,100 under the regular budget and $332,700 under extrabudgetary resources. These resources will fund the implementation of the Office's plan for 2014-2017, the targets of which include the undertaking of two high-quality impact studies per programming cycle, one high-quality evaluation per headquarters subprogramme per cycle and three high-quality decentralized evaluations per year (field presences). The follow-up and implementation of the recommendations of the evaluations and the use of evidence produced by evaluations in the decision-making processes relating to the issues evaluated are also targeted.

24.20 In the biennium 2016-2017, OHCHR will continue efforts to seek efficiency gains and improve effectiveness. These efforts are based on a comprehensive functional review that sought ways to rationalize the organizational structure and improve working methods. With priority emphasis on the implementation of results-based management, OHCHR has thus determined that one means of improving mandate implementation and increasing cost effectiveness would be to place more of its field operations capacity closer to the intended beneficiaries and to consolidate and strengthen its regional presence by redeploying posts from Geneva to the regional "hubs" and strengthening their capacity at a level that is more appropriate to the responsibilities. In this way, the structure of OHCHR would reflect the need for greater emphasis on interaction at the field level. This proposed restructuring would be resource-neutral, given that the strengthening of the field presences is fully offset by the movement of 18 posts from Geneva to the regional hubs along with the abolishment of three General Service posts in Geneva, all within subprogramme 3. Three posts within subprogramme 3 are also proposed to be redeployed from Geneva, along with another post from the New York Office (of the executive direction and management), to be consolidated under the Peace Mission Support Section in New York, in order to enhance the work of OHCHR with key partners in the area of peacekeeping.

24.21 Further functional realignments within its headquarters to increase coherence and integration, as well as additional redeployment of posts from Geneva to New York to strengthen engagement with the development, peace and security actors within the United Nations and to the regions to facilitate greater access to thematic expertise by Member States are also being considered as a next step.

24.22 The issue of publications as part of the programme of work has been reviewed in the context of each subprogramme. It is anticipated that recurrent and non-recurrent publications will be issued as summarized in table 24.6 below and as distributed in the output information for each subprogramme.

Table 24.6 **Summary of publications**

	2012-2013 actual			2014-2015 estimate			2016-2017 estimate		
Publications	*Print*	*Electronic*	*Print and electronic*	*Print*	*Electronic*	*Print and electronic*	*Print*	*Electronic*	*Print and electronic*
Recurrent	–	–	6	6	–	–	6	–	–
Non-recurrent	–	–	48	–	–	42	–	–	42
Total	**–**	**–**	**54**	**6**	**–**	**42**	**6**	**–**	**42**

A. Policymaking organs

Resource requirements (before recosting): $19,792,400

1. Human Rights Council

Resource requirements (before recosting): $1,559,400

24.23 The Human Rights Council was established by General Assembly resolution 60/251 of 15 March 2006 as a subsidiary organ of the General Assembly. The same resolution abolished the Commission on Human Rights, and the Council assumed the role and responsibilities of the Commission on Human Rights relating to the work of the Office of the High Commissioner for Human Rights, as decided by the General Assembly in its resolution 48/141 of 20 December 1993. The Council is composed of 47 members, the first of whom were elected on 9 May 2006. The term of membership is three years and is staggered. The Council meets regularly throughout the year in Geneva for a minimum of three sessions a year, including a main session, for a total duration of no less than 10 weeks. The Council may also hold special sessions, when needed, at the request of a member of the Council with the support of one third of the members. At the request of Member States, the Council may also hold panel discussions during each of its three regular sessions. It held 15 panel discussions in 2013 and 25 in 2014. By its resolution 60/251, the General Assembly also mandated the Council to undertake a universal periodic review of the fulfilment by each State of its human rights obligations and commitments. The Council applies the rules of procedure established for committees of the General Assembly. At its fifth session, by resolution 5/1, the Council established the Advisory Committee as its subsidiary body and a complaint procedure. It also established the Consultative Group, which is mandated to consider applications for the special procedures mandate holders and to submit a report to the President of the Council with recommendations on the most qualified candidates for vacancies.

24.24 By its decision 17/118 of 17 June 2011, the Council decided to establish an Office of the Human Rights Council President, in accordance with the procedural and organizational roles of the President as described in the annex to Human Rights Council resolution 5/1, to support the President in the fulfilment of his or her tasks and enhance efficiency and institutional memory in this regard.

Universal periodic review

24.25 In its resolution 60/251, the General Assembly mandated the Human Rights Council to undertake a universal periodic review, based on objective and reliable information, of the fulfilment by each State of its human rights obligations and commitments in a manner that ensures universality of coverage and equal treatment with respect to all States. Human Rights Council resolution 5/1, adopted on 18 June 2007, established the principles, objectives, periodicity and order of the review as well as its process and modalities, and the format and content of its outcome. The review is conducted by a working group composed of the 47 members of the Council, and the final outcome is adopted by the plenary of the Council. A group of three rapporteurs is formed to facilitate each review, including the preparation of the report of the working group. The working group continues to hold three sessions annually of 10 working days each. All 193 States Members of the United Nations are reviewed over a four and a half year cycle, with 42 countries reviewed annually (14 at each working group session) through an interactive dialogue of three hours and a half, dividing the speaking time equally among all speakers, which allows all States inscribed on the list of speakers to take the floor and make recommendations to the State under review. During the first review cycle, there was 100 per cent participation in the working group by the States under consideration. In June 2012, the Council embarked on the second review cycle. The review is based on information prepared by the State concerned, which can take the form of a national report, as well as a compilation of information contained in the reports of treaty bodies, special procedures and other relevant official United Nations documents, and a summary of the information provided by other relevant stakeholders. Following the adoption of resolution 5/1, the Council decided on further modalities for the review through the adoption of two Presidential statements (PRST/8/1 and PRST/9/2), resolution 16/21 and decision 17/119.

24.26 The United Nations does not cover the travel expenses of members of the working group. However, a voluntary trust fund to facilitate the participation of developing countries, particularly the least developed countries, in the said mechanism has been established and used to fund the travel of representatives who make a request. Requests can be accommodated within the limit of the voluntary contributions received. The fund has also been used to assist States in their preparation for the review through the holding of field-based and Geneva-based briefings.

Human Rights Council mechanisms and organs

24.27 The mechanisms and organs established by the Council are as follows:

(a) *Complaint procedure*. As a result of the review of the 1503 procedure, which was carried out by the Human Rights Council, a new confidential complaint procedure was established by resolution 5/1 of 18 June 2007, as an integral part of the Council's institutional architecture. Two distinct working groups, the Working Group on Communications and the Working Group on Situations, were established with the mandate to examine the communications received under the complaint procedure and to bring to the attention of the Council consistent patterns of gross and reliably attested violations of human rights and fundamental freedoms occurring in any part of the world and under any circumstances:

(i) *Working Group on Communications*. The Working Group on Communications was established to examine the communications received under the complaint procedure with a view to deciding on their admissibility and to assessing their merits, including whether a communication alone or in combination with others appears to reveal a consistent pattern of gross and reliably attested violations of human rights and fundamental freedoms. The Working Group, consisting of five members of the Advisory Committee, meets twice a year for five working days;

(ii) *Working Group on Situations*. The Working Group on Situations was established to examine communications on the basis of the information provided by the Working Group on Communications and to present the Council with a report on consistent patterns of gross and reliably attested violations of human rights and fundamental freedoms. The Working Group comprises five members of the Council appointed in their personal capacity and meets twice a year for one week;

(b) *Consultative Group*. The Consultative Group was established in accordance with paragraphs 47 to 53 of Council resolution 5/1. It is mandated to consider applications for the special procedures mandate holders and submit a report to the President of the Council with recommendations on the most qualified candidates for vacancies. The Consultative Group is composed of five members, nominated by the five regional groups, who serve in their personal capacity.

Working groups of the Human Rights Council

24.28 The working groups established by the Human Rights Council and the working groups of the Commission on Human Rights, whose functions have been assumed by the Council, are as follows:

(a) *Intergovernmental Working Group on a draft United Nations declaration on the right to peace*. In its resolution 20/15 of 5 July 2012, the Human Rights Council decided to establish an open-ended intergovernmental working group with the mandate of negotiating, finalizing and submitting to the Council a draft United Nations declaration on the right to peace. Pursuant to Council resolution 27/17, the Chairperson-Rapporteur conducted informal consultations on a revised text of the declaration, and a third session of the Working Group was held from 20 to 24 April 2015;

(b) *Working Group on Enforced or Involuntary Disappearances*. The General Assembly, in its resolution 33/173 of 20 December 1978, requested the Commission on Human Rights to consider the question of disappeared persons with a view to making appropriate recommendations. By its resolution 20 (XXXVI) of 29 February 1980, approved by the Economic and Social Council in its decision 1980/128 of 2 May 1980, the Commission decided to establish the Working Group on Enforced or Involuntary Disappearances. The Group's mandate was renewed most recently by the Human Rights Council in its resolution 27/1 of 25 September 2014. The Working Group is composed of five experts acting in their individual capacity. The Group holds sessions three times a year, twice in Geneva and once in an appropriate location determined by the Working Group. It also carries out on average two country visits per year. The one hundred fourth session of the Working Group was held in Geneva from 15 to 19 September 2014. During its sessions, the Working Group reviews, for each country, existing and new cases of disappearances processed by the Secretariat for transmission to the respective Governments, examines Government replies and other information received since its previous session and adopts decisions on these questions. It also receives representatives of Governments, national human rights institutions, non-governmental organizations and relatives of the disappeared, at their request. Between sessions, it works on urgent communications to States and other issues;

(c) *Working Group on Arbitrary Detention*. The Working Group on Arbitrary Detention was established by the Commission on Human Rights in its resolution 1991/42 of 5 March 1991, as approved by the Economic and Social Council in its decision 1991/243 of 31 May 1991. The Working Group is composed of five independent experts, with the task of investigating cases of detention imposed arbitrarily or otherwise inconsistently with the relevant international standards set forth in the Universal Declaration of Human Rights or in the relevant international legal instruments accepted by the States concerned. The mandate of the Working Group was most recently renewed by Human Rights Council resolution 24/7 of 26 September 2013. The Working Group holds three sessions per year (two of five working days and one of eight working days), during which it examines information pertinent to its mandate and adopts opinions on individual cases submitted to it. During its sessions, the Working Group also holds deliberations and adopts legal opinions of a general character. It also carries out on average two country visits per year. Between sessions, it works on urgent communications to States and other issues. The seventy-first session of the Working Group on Arbitrary Detention was held from 17 to 21 November 2014;

(d) *Working Group on Mercenaries*. The Working Group on the use of mercenaries as a means of violating human rights and impeding the exercise of the rights of peoples to self-determination was established pursuant to Commission on Human Rights resolution 2005/2 of 7 April 2005. It succeeded the mandate of the Special Rapporteur on the use of mercenaries, first appointed in 1987, and most recently extended by Human Rights Council resolution 24/13 of 26 September 2013 for a period of three years. The Working Group is composed of five experts acting in their individual capacity, with the mandate to study, identify and monitor current and emerging issues, manifestations and trends of mercenaries, activities related to mercenaries and activities of private military and private security companies that have an impact on human rights in general, including the right of peoples to self-determination, in accordance with Commission on Human Rights resolution 2005/2. The Working Group holds three sessions per year (two sessions in Geneva and one in New York) and reports to the General Assembly and the Human Rights Council each year. The twenty-third session was held from 1 to 5 December 2014. The Working Group undertakes on average two country visits per year;

(e) *Working Group on the issue of discrimination against women in law and in practice*. The Working Group on the issue of discrimination against women in law and in practice was established in October 2010 by the Human Rights Council in its resolution 15/23 of 1 October 2010 and renewed by resolution 23/7 of 13 June 2013 for a further period of three years. The Working Group is composed of five independent experts of balanced geographical representation to identify, promote and exchange views on best practices related to the elimination of laws that discriminate against women or are discriminatory to women in terms of implementation or impact. In this regard, the Working Group is requested to prepare a compendium of best practices; to undertake a study in cooperation with stakeholders on ways and means in which the Working Group can cooperate with States to fulfil their commitments to eliminate discrimination against women in law and in practice; to make recommendations on the improvement of legislation and the implementation of the law; and to contribute to the realization of the Millennium Development Goals, in particular Goal 3 on the promotion of gender equality and the empowerment of women. The Working Group meets for three sessions per year (two sessions in Geneva and one in New York) and undertakes on average two country visits per year. The Working Group presented its most recent thematic report to the Human Rights Council in 2014, on eliminating discrimination against women in economic and social life, with a focus on economic crisis;

(f) *Forum on Minority Issues*. The Forum on Minority Issues, which was established by the Human Rights Council by its resolution 6/15 of 28 September 2007 and renewed by resolution 19/23 of 23 March 2012, replaced the Working Group on Minorities of the former Sub-Commission on the Promotion and Protection of Human Rights. The Forum provides a platform for promoting dialogue and cooperation on issues pertaining to persons belonging to national or ethnic, religious and linguistic minorities, which shall provide thematic contributions and expertise to the work of the Special Rapporteur on minority issues. The mandate on minority issues was changed in March 2014 from Independent Expert to Special Rapporteur by the Council in its resolution 25/5 (para. 11). The Forum meets annually for two working days; its seventh session was held on 25 and 26 November 2014. An average of 500 participants, including the Member States, United Nations mechanisms, bodies and specialized agencies, funds and programmes, intergovernmental and regional organizations, national human rights institutions and non-governmental organizations, as well as representatives of minority groups from all over the world have been actively participating in the Forum;

(g) *Working Group on the issue of human rights and transnational corporations and other business enterprises*. By its resolution 17/4 of 16 June 2011, the Human Rights Council decided to establish a Working Group on the issue of human rights and transnational corporations and other business enterprises, consisting of five independent experts, for a period of three years. In its resolution 26/22 of 27 June 2014, the Council decided to extend the mandate of the Working Group for a further three years. The Working Group is to, inter alia, promote the effective and comprehensive dissemination and implementation of the Guiding Principles on Business and Human Rights: Implementing the United Nations "Protect, Respect and Remedy" Framework. The Working Group holds three sessions a year and undertakes on average two country visits annually;

(h) *Forum on Business and Human Rights*. By its resolution 17/4 of 16 June 2011, the Human Rights Council also decided to establish a Forum on Business and Human Rights under the guidance of the Working Group on the issue of human rights and transnational corporations and other business enterprises to discuss trends and challenges in the implementation of the Guiding Principles on Business and Human Rights and promote dialogue and cooperation on issues linked to business and human rights, including challenges faced in particular sectors, operational environments or in relation to specific rights or groups, as well as to identify good practices. In its resolution 26/22 of 27 June 2014, the Council decided that the Forum should continue to be held on an annual basis. The Council also decided that one meeting day should be added to the Forum to allow for the preparation and sharing of new tools and experiences. The first three annual Forums on Business and Human Rights were held in December 2012, 2013 and 2014 respectively, each attracting between 1,000 and 2,000 participants, with the contribution of all stakeholders and a large number of parallel sessions;

(i) *Working Group on the Right to Development*. This open-ended Working Group was established by the Commission on Human Rights in its resolution 1998/72 of 22 April 1998, as approved by Economic and Social Council decision 1998/269 of 30 July 1998. The mandate of the Working Group was extended by Human Rights Council resolution 9/3 of 18 September 2008, until it completes the tasks entrusted to it by the Council in its resolution 4/4. The most recent Human Rights Council resolutions on the mandate of the Working Group are resolutions 24/4 of 26 September 2013 and 27/2 of 25 September 2014. The Working Group meets for a period of five working days annually, and upon request by the Human Rights Council holds two-day informal meetings in between sessions. The fifteenth session of the open-ended intergovernmental Working Group was held from 12 to 16 May 2014;

(j) *Social Forum*. The Social Forum was established by the Commission on Human Rights in its decision 2003/107 adopted on 22 April 2003, approved by the Economic and Social Council in its decision 2003/264 of 23 July 2003, as an annual intersessional forum on economic, social and cultural rights. By its resolution 6/13 of 28 September 2007, the Human Rights Council transformed the Social Forum into a three-day annual meeting. A Chairperson-Rapporteur is appointed by the President of the Human Rights Council. The meeting is attended by 10 experts, including representatives from civil society and grass-roots organizations in developing countries, whose travel and participation in the Forum is covered by the United Nations. The 2014 Social Forum was held from 1 to 3 April 2014 in Geneva, in accordance with Human Rights Council resolution 24/25. The latest Council resolution on the mandate of the Social Forum is resolution 26/28 of 27 June 2014;

(k) *Working Group on People of African Descent.* This Working Group, composed of five independent experts, was established by the Commission on Human Rights in its resolution 2002/68 of 25 April 2002, as approved by the Economic and Social Council in its decision 2002/270 of 25 July 2002. The mandate of the Working Group was most recently extended for a period of three years by the Human Rights Council in its resolution 27/25 of 26 September 2014, in accordance with the terms of reference contained in Human Rights Council resolution 9/14. The Working Group holds two sessions of five working days per year, prior to the annual session of the Human Rights Council. The Council further decided that the Working Group should undertake a minimum of two country visits per year and study the problems of racial discrimination faced by people of African descent; propose measures to ensure their full and effective access to the justice system; and elaborate proposals for the elimination of racial discrimination against people of African descent. The General Assembly, in its resolution 69/16 on the programme of activities for the implementation of the International Decade for People of African Descent decided, inter alia, to establish a forum on people of African descent, which will meet for two to three days during one of the scheduled annual meetings of the Durban follow-up mechanisms. The forum, in which all Member States, the specialized agencies, United Nations funds and programmes, civil society organizations of people of African descent and all other relevant stakeholders will participate, is envisaged as an inclusive consultative platform with a view to achieving better synergy, coordination and complementarity on issues relating to people of African descent during the Decade;

(l) *Intergovernmental working group on the effective implementation of the Durban Declaration and Programme of Action.* This working group was established by the Commission on Human Rights in its resolution 2002/68 of 25 April 2002, as approved by the Economic and Social Council in its decision 2002/270 of 25 July 2002. Its mandate, as indicated in paragraph 7 of Commission resolution 2002/68, is to make recommendations with a view to the effective implementation of the Durban Declaration and Programme of Action. The mandate of the working group was most recently extended by the Human Rights Council in its resolution 22/30 of 22 March 2013. The working group meets annually for one session of two weeks;

(m) *Eminent experts on follow-up to the Durban Declaration and Programme of Action.* The General Assembly, in its resolution 56/266, requested the Secretary-General, in accordance with the Durban Declaration and Programme of Action, to appoint five independent eminent experts, one from each region, from among candidates proposed by the Chair of the Commission on Human Rights, after consultation with the regional groups, to follow the implementation of the provisions of the Durban Declaration and Programme of Action. The Secretary-General has appointed five experts to meet on a regular basis. The most recent meeting was held in Geneva on 4 February 2014;

(n) *Ad Hoc Committee on the Elaboration of Complementary Standards to the International Convention on the Elimination of Racial Discrimination.* The Human Rights Council, by its decision 3/103 of 8 December 2006, established this Ad Hoc Committee with the mandate to elaborate complementary standards in the form of either a convention or additional protocol(s) to the International Convention on the Elimination of All Forms of Racial Discrimination, filling the existing gaps in the Convention and providing new normative standards aimed at combating all forms of contemporary racism, including incitement to racial and religious hatred. The Ad Hoc Committee is composed of five members who meet for 10 days on an annual basis. In its resolution 10/30, the Council endorsed the road map adopted by the Ad Hoc Committee as a guiding framework for all future work in this regard. The most recent resolution on the mandate of the Ad Hoc Committee is Council resolution

21/30 of 24 September 2012. The Ad Hoc Committee held its sixth session from 7 to 17 October 2014;

(o) *Expert Mechanism on the Rights of Indigenous Peoples*. The Human Rights Council, by its resolution 6/36 of 14 December 2007, established an Expert Mechanism on the Rights of Indigenous Peoples to advise the Council on indigenous issues. The Mechanism is composed of five members and meets annually for five days. In the resolution, the Council also called for the participation of the Special Rapporteur on the rights of indigenous peoples and a representative of the Permanent Forum on Indigenous Issues to participate in the meetings. The Chair of the Expert Mechanism reports annually to the Human Rights Council. The Mechanism's seventh session was held from 7 to 11 July 2014. The most recent resolutions guiding the mandate of the Mechanism are General Assembly resolution 69/2 of 22 September 2014 and Human Rights Council resolution 27/13 of 25 September 2014;

(p) *Open-ended intergovernmental working group to consider the possibility of elaborating an international regulatory framework on the regulation, monitoring and oversight of the activities of private military and security companies*. The Human Rights Council, by its resolution 15/26 of 1 October 2010, established this open-ended intergovernmental working group to meet for five days annually, with the mandate to consider the possibility of elaborating an international regulatory framework, including, inter alia, the option of elaborating a legally binding instrument on the regulation, monitoring and oversight of the activities of private military and security companies, including their accountability, taking into consideration the principles, main elements and draft text as proposed by the Working Group on the use of mercenaries as a means of violating human rights and impeding the exercise of the right of peoples to self-determination. The working group held its third session from 21 to 25 July 2014. The most recent resolution guiding the mandate of the working group is Human Rights Council resolution 21/29 of 28 September 2012;

(q) *Open-ended intergovernmental working group to draft a United Nations declaration on the rights of peasants*. The Human Rights Council, by its resolution 21/19 of 27 September 2012, established this open-ended intergovernmental working group to meet for five days annually, with the mandate of negotiating, finalizing and submitting a draft United Nations declaration on the rights of peasants and other people working in rural areas. The first session of the working group was held from 15 to 19 July 2013. Pursuant to Human Rights Council resolution 26/26 of 27 June 2014, the second session of the working group was held from 2 to 6 February 2015;

(r) *Open-ended intergovernmental working group on a legally binding instrument on transnational corporations and other business enterprises with respect to human rights*. The Human Rights Council, by its resolution 26/9 of 26 June 2014, established this open-ended intergovernmental working group. The Council also decided that the working group should hold its first session for five working days in 2015, before its thirtieth session.

2. Human Rights Council Advisory Committee

Resource requirements (before recosting): $702,500

24.29 By paragraph 6 of its resolution 60/251, the General Assembly decided that the Human Rights Council "shall assume, review and, where necessary, improve and rationalize all mandates, mechanisms, functions and responsibilities of the Commission on Human Rights in order to maintain a system of special procedures, expert advice and a complaint procedure". In the context of the review, the Council, by its resolution 5/1 of 18 June 2007, established the Advisory

Committee to replace the Sub-Commission on the Promotion and Protection of Human Rights. The Advisory Committee is a subsidiary body of the Council, which functions as a think tank at the Council's direction to provide expertise mainly in the form of studies and research-based advice. The Advisory Committee is composed of 18 members acting in their personal capacity (five from African States, five from Asian States, three from Latin American and Caribbean States, three from Western European and other States and two from Eastern European States), who are nominated by Member States and elected by the Council for a term of three years. The Advisory Committee holds up to two sessions annually for a maximum of 10 working days.

3. Human Rights Committee

Resource requirements (before recosting): $2,202,000

24.30 The Human Rights Committee, established in accordance with article 28 of the International Covenant on Civil and Political Rights (General Assembly resolution 2200 (XXI), annex), is composed of 18 experts, acting in their personal capacity, who are nominated and elected by the States parties to the Covenant for a term of four years. The Committee monitors the implementation of the Covenant by examining periodic reports submitted by the 168 States parties and receives individual communications concerning violations of the Covenant by States parties that have ratified or adhered to the Optional Protocol to the Covenant (115 States parties). The Committee is also competent to examine inter-State communications with respect to 48 States parties, which have made a declaration pursuant to article 41 of the Covenant. It actively promotes the ratification of the Second Optional Protocol of the International Covenant on Civil and Political Rights aiming at the abolition of the death penalty (81 States parties). The Committee meets in Geneva three times (once for three weeks and two days and twice for four weeks), with each session preceded by a one-week meeting of one working group of five to eight members.

4. Special Committee to Investigate Israeli Practices Affecting the Human Rights of the Palestinian People and Other Arabs of the Occupied Territories

Resource requirements (before recosting): $289,600

24.31 The Special Committee was established by the General Assembly in its resolution 2443 (XXIII) of 19 December 1968 to investigate Israeli practices affecting the human rights of the population of the occupied territories. It is composed of three Member States and meets once a year in Geneva and once a year in New York. Every year, the Committee undertakes a two-week field mission to the Middle East in order to hear witnesses with recent and first-hand information about the situation of human rights in the occupied territories. The Committee's meeting in Geneva is held during the consideration of item 7 of the agenda of the Human Rights Council on the human rights situation in Palestine and other occupied Arab territories. The members of the Special Committee meet at United Nations Headquarters in New York to present their report and participate in the deliberations of the Special Political and Decolonization Committee (Fourth Committee) of the General Assembly.

5. Committee on Economic, Social and Cultural Rights

Resource requirements (before recosting): $1,572,500

24.32 The Committee on Economic, Social and Cultural Rights, established by the Economic and Social Council in its resolution 1985/17 of 28 May 1985, is composed of 18 experts, acting in their personal capacity, who are nominated by the States parties to the International Covenant on Economic, Social and Cultural Rights and elected by the Economic and Social Council for a term of four years. Its rules of procedure, as well as the meetings of its pre-sessional working group, were approved by the Economic and Social Council in decision 1990/251 of 21 May 1990. The Committee monitors the implementation of the Covenant by examining periodic reports submitted by the 162 States parties and making general recommendations to the Economic and Social Council. The Committee also monitors the implementation of the Optional Protocol to the International Covenant on Economic, Social and Cultural Rights, which was adopted by Human Rights Council resolution 8/2 of 18 June 2008 and by General Assembly resolution 63/117 and entered into force on 5 May 2013. The Optional Protocol gives the Committee competence to receive and consider communications, submitted by or on behalf of individuals or groups of individuals in States parties (to date 17 States) concerning alleged violations of the Convention. In accordance with article 11 of the Optional Protocol, the Committee is empowered to conduct inquiries into grave or systematic violations of the Convention by a State party. The Committee meets in Geneva three times a year (twice for three weeks and once for two weeks), while a pre-sessional working group, composed of five members, meets for one week immediately after two of these sessions of the Committee to prepare the organization of following sessions.

6. Committee on the Rights of the Child

Resource requirements (before recosting): $2,017,100

24.33 The Committee on the Rights of the Child was established in accordance with article 43 of the Convention of the Rights of the Child (General Assembly resolution 44/25, annex). The Committee is composed of 18 experts acting in their personal capacity, who are nominated and elected by the 194 States parties to the Convention for a term of four years. The Committee monitors the implementation of the Convention by examining periodic reports submitted by the States parties. The Committee also monitors the implementation of the Optional Protocols to the Convention, on the sale of children, child prostitution and child pornography (169 States parties), which entered into force on 18 January 2002, and on the involvement of children in armed conflict (158 States parties), which entered into force on 12 February 2002, through the examination of reports. The States parties to the Protocols are required to submit an initial report within two years of the entry into force of the Protocol for that State party. Thereafter, each State party shall include in the reports it submits to the Committee, in accordance with article 44 of the Convention, any further information with respect to the implementation of the Optional Protocols. The Committee also monitors the implementation of the Optional Protocol to the Convention on the Rights of the Child on a communications procedure, which establishes an individual communications procedure and entered into force on 14 April 2014. The Optional Protocol gives the Committee competence to receive and consider communications submitted by or on behalf of individuals or groups of individuals in States parties (to date 14 States) concerning alleged violations of the Convention. In accordance with article 13 of the Optional Protocol, the Committee is empowered to conduct inquiries into grave or systematic violations of the Convention by a State party. The Committee meets in Geneva three times a year for three weeks, of which two weeks each year are in dual chambers. A pre-sessional working group of the whole Committee meets for one week immediately after each session to prepare the next session.

7. Committee against Torture

Resource requirements (before recosting): $1,105,300

24.34 The Committee against Torture, established in accordance with article 17 of the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment (General Assembly resolution 39/46, annex), is composed of 10 experts, acting in their personal capacity, who are nominated and elected by the States parties to the Convention for a term of four years. The Committee monitors the implementation of the Convention by examining periodic reports submitted by the States parties (156 States parties) and individual communications concerning violations of the Convention by States parties that have accepted the optional procedure under article 22 of the Convention (65 States). The Committee is also empowered to conduct inquiries in States parties that have accepted the procedure under article 20 of the Convention (142 States). The Committee meets in Geneva three times a year, for a total of eleven and a half weeks.

8. Subcommittee on Prevention of Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment

Resource requirements (before recosting): $1,947,200

24.35 The Optional Protocol to the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment was adopted by the General Assembly in its resolution 57/199 and entered into force on 22 June 2006. Currently, 76 States have become parties to the Optional Protocol. It is composed of 25 experts, acting in their personal capacity, who are nominated and elected by the States parties to the Optional Protocol for a term of four years. The Subcommittee undertakes regular visits to places where people are deprived of their liberty, in accordance with article 1 of the Protocol. Following the visits, the Subcommittee makes recommendations for improvements in the treatment and conditions of detention of persons deprived of their liberty and continues to work with the relevant authorities on the implementation of the recommendations. The Subcommittee meets in Geneva three times a year for one week. As set out in article 11 of the Optional Protocol, the Subcommittee's mandate also includes: (a) provision of assistance and advice to the national preventive mechanisms to be established or designated by each State party one year after the entry into force of the Optional Protocol or of its ratification or accession; and (b) cooperation with relevant United Nations organs and mechanisms as well as with international, regional and national bodies working towards the prevention of ill-treatment.

9. Committee on the Elimination of Racial Discrimination

Resource requirements (before recosting): $1,809,900

24.36 The Committee on the Elimination of Racial Discrimination was established in accordance with article 8 of the International Convention on the Elimination of All Forms of Racial Discrimination (General Assembly resolution 2106 A (XX), annex). The Committee is composed of 18 experts, acting in their personal capacity, who are nominated and elected by the States parties to the Convention for a term of four years. The Committee monitors the implementation of the Convention by examining periodic reports submitted by the States parties (177 States) and individual communications concerning violations of the Convention by States parties (55 States) that have accepted the optional procedure under article 14 of the Convention. The Committee meets three times a year in Geneva, twice for three weeks and once for four weeks.

10. Committee on the Protection of the Rights of All Migrant Workers and Members of Their Families

Resource requirements (before recosting): $603,600

24.37 The Committee on the Protection of the Rights of All Migrant Workers and Members of Their Families was established in accordance with article 72 of the International Convention on the Protection of the Rights of All Migrant Workers and Members of Their Families (General Assembly resolution 45/158, annex). It is composed of 14 experts, acting in their personal capacity, who are nominated and elected by the States parties to the Convention for a term of four years. The Committee monitors the implementation of the Convention by examining periodic reports submitted by the States parties (47 States). Three States have accepted the optional procedure under article 77 of the Convention, which would allow the Committee to examine individual communications concerning violations of the Convention once it enters into force (10 declarations of acceptance required). The Committee meets in Geneva for two sessions per year, once for two weeks and once for one and a half weeks.

11. Committee on the Elimination of Discrimination against Women

Resource requirements (before recosting): $2,679,300

24.38 The Committee on the Elimination of Discrimination against Women was established in accordance with article 17 of the Convention on the Elimination of All Forms of Discrimination against Women (General Assembly resolution 34/180, annex). The Committee is composed of 23 experts, acting in their personal capacity, who are nominated and elected by the States parties to the Convention for a term of four years. It reviews reports of States parties (to date, 188 States) submitted in accordance with article 18 of the Convention and formulates suggestions and general recommendations. The Committee meets three times a year in Geneva, for a total of ten and a half weeks.

24.39 The Optional Protocol to the Convention on the Elimination of All Forms of Discrimination against Women was adopted by the General Assembly in its resolution 54/4 of 6 October 1999, entered into force on 22 December 2000, and has 105 States parties. The Committee is mandated under the Optional Protocol to the Convention to receive and consider communications from individuals or groups of individuals and transmit its views with respect to such communications to the parties concerned. It is also empowered in accordance with article 8 of the Optional Protocol to conduct inquiries into grave or systematic violations of the Convention in States parties to the Optional Protocol that have not opted out of the inquiry procedure pursuant to article 10 of the Optional Protocol. A working group of the Committee on communications meets prior to each session in order to determine the admissibility of communications and make the necessary recommendations on the merits. The working group comprises five members of the Committee, who meet for a total of 10 working days annually prior to the Committee's sessions.

12. Committee on the Rights of Persons with Disabilities

Resource requirements (before recosting): $2,477,600

24.40 The Committee on the Rights of Persons with Disabilities was established in accordance with article 34 of the Convention on the Rights of Persons with Disabilities, which was adopted by the General Assembly in its resolution 61/106 of 13 December 2006 and entered into force on 3 May 2008. It is comprised of 18 members, acting in their personal capacity, who are nominated and elected by the States parties to the Convention for a term of four years. It reviews reports of States parties (to date, 150 States) submitted in accordance with article 35 of the Convention. State parties must report initially within two years after entry into force and thereafter every four years. The Committee examines each report and makes such suggestions and general recommendations as it may consider appropriate and forwards these to the State party concerned.

24.41 The Optional Protocol to the Convention, which was also adopted by the General Assembly in its resolution 61/106 and entered into force on 3 May 2008, gives the Committee competence to receive and consider communications submitted by or on behalf of individuals or groups of individuals in States parties (to date, 85 States) concerning alleged violations of the Convention. In accordance with article 6 of the Optional Protocol, the Committee is empowered to conduct inquiries into grave or systematic violations of the Convention by a State party.

24.42 Pursuant to General Assembly resolution 66/229, the Committee met in Geneva twice a year, once for three weeks and once for three and a half weeks. In its resolution 67/160, the General Assembly authorized the Committee, starting in 2014, to hold, after the two annual sessions of the Committee, two annual pre-sessional working group meetings of one week each.

13. Committee on Enforced Disappearances

Resource requirements (before recosting): $675,500

24.43 The International Convention for the Protection of All Persons from Enforced Disappearance was adopted by the General Assembly in its resolution 61/177 of 20 December 2006 and entered into force on 23 December 2010. The Committee on Enforced Disappearances was established in accordance with article 26 of the Convention and is composed of 10 experts acting in their personal capacity, who are nominated and elected by the States parties to the Convention for a term of four years. It reviews reports of States parties (to date, 43 States) submitted in accordance with article 29 of the Convention. The Committee also receives individual communications under the procedure in article 31 of the Convention for those States that have accepted the competence of the Committee (17 States parties), as well as requests for urgent actions from relatives or legal representatives of disappeared persons. It may also receive and consider communication in which a State party claims that another State party is not fulfilling its obligations under the Convention pursuant to article 32 of the Convention if both States parties have made such a declaration (14 States parties). In compliance with article 33, one or more members of the Committee may undertake country visits in cases where the Committee receives reliable information that a State party is seriously violating the provisions of the Convention. The Committee meets in Geneva twice a year for two weeks.

14. Meetings of persons chairing human rights treaty bodies

Resource requirements (before recosting): $150,900

24.44 Meetings of persons chairing the human rights treaty bodies have been convened annually pursuant to General Assembly resolution 49/178 of 23 December 1994. The meetings are attended by the chairs, or their representatives, of the Human Rights Committee, the Committee on Economic, Social and Cultural Rights, the Committee on the Elimination of Racial Discrimination, the Committee on the Elimination of Discrimination against Women, the Committee against Torture, the Committee on the Rights of the Child and the Committee on the Protection of the Rights of All Migrant Workers and Members of Their Families, the Subcommittee on Prevention of Torture and

Other Cruel, Inhuman or Degrading Treatment or Punishment, the Committee on the Rights of Persons with Disabilities and the Committee on Enforced Disappearances.

Table 24.7 **Resource requirements: policymaking organs**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
1. Human Rights Council	1 682.5	1 559.4	–	–
2. Human Rights Council Advisory Committee	687.7	702.5	–	–
3. Human Rights Committee	2 061.5	2 202.0	–	–
4. Special Committee to Investigate Israeli Practices	290.3	289.6	–	–
5. Committee on Economic, Social and Cultural Rights	1 311.9	1 572.5	–	–
6. Committee on the Rights of the Child	2 117.3	2 017.1	–	–
7. Committee against Torture	1 190.3	1 105.3	–	–
8. Subcommittee on Prevention of Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment	1 869.1	1 947.2	–	–
9. Committee on the Elimination of Racial Discrimination	1 538.5	1 809.9	–	–
10. Committee on the Protection of the Rights of All Migrant Workers and Members of Their Families	602.4	603.6	–	–
11. Committee on the Elimination of Discrimination against Women	2 458.2	2 679.3	–	–
12. Committee on the Rights of Persons with Disabilities	2 408.8	2 477.6	–	–
13. Committee on Enforced Disappearances	671.0	675.5	–	–
14. Meetings of persons chairing human rights treaty bodies	165.9	150.9	–	–
Total	**19 055.4**	**19 792.4**	–	–

24.45 The distribution of resources for policymaking organs is reflected in table 24.8 below.

Table 24.8 **Resource requirements: policymaking organs**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Non-post	19 055.4	19 792.4	–	–
Total	**19 055.4**	**19 792.4**	–	–

24.46 Non-post resources totalling $19,792,400 provide for: travel of representatives of all the bodies listed in table 24.7 above; other staff costs, including general temporary assistance to service the sessions; travel of staff associated with the activities of the policymaking organs; general operating expenses; supplies and materials; and furniture and equipment.

24.47 The net increase of $737,000 reflects mainly the additional requirements relating to new mandates emanating from the Human Rights Council resolutions and General Assembly resolution 68/268 on the strengthening of the human rights treaty body system. The increase is partially offset by the removal of non-recurrent requirements relating to time-limited mandates, as well as the proposed reduction under travel of staff, as reflected in paragraph 24.15 of the present report.

B. Executive direction and management

Resource requirements (before recosting): $17,105,600

24.48 Executive direction and management consists of the Executive Office of the High Commissioner for Human Rights; the Policy, Planning, Monitoring and Evaluation Service; the External Outreach Service; the Safety and Security Section; and the New York Office.

24.49 The High Commissioner is the United Nations official with principal responsibility for United Nations human rights activities, in accordance with the mandate entrusted to the High Commissioner by the General Assembly in its resolution 48/141. The High Commissioner advises the Secretary-General on the policies of the United Nations in the area of human rights and is responsible for coordinating human rights activities throughout the United Nations system and for rationalizing, adapting, strengthening and streamlining the United Nations machinery in the area of human rights with a view to improving its efficiency and effectiveness.

24.50 The High Commissioner provides overall executive direction, management, policy guidance and leadership for the implementation of the United Nations human rights programme. The programme will work with States and other relevant parties to remove obstacles to the full realization of all human rights and to prevent the continuation of human rights violations. The continued engagement of the Office with countries is essential to the realization of the programme in the framework of the enhanced partnerships at the national, regional and international levels. It will continue to draw on the values of the Millennium Declaration and the 2005 World Summit Outcome, which call for the promotion of democracy, the strengthening of the rule of law and respect for all internationally recognized human rights and fundamental freedoms, including the right to development. Priority will continue to be given to emphasizing the importance of human rights on international and national agendas, combating poverty and countering discrimination on all internationally recognized grounds, including race, sex, language or religion, advancing the rights of children and women, raising awareness of human rights at all levels of education, responding to the needs of the vulnerable for protection and addressing situations of international concern, particularly gross and systematic violations of human rights, as identified by the Human Rights Council and other relevant United Nations organs.

24.51 Increased support for human rights implementation will be provided to Member States, at their request, through the assistance to various national capacity-building efforts. All human rights activities will be addressed in an integrated, interrelated and interdependent manner. The programme will continue to take gender issues fully into account in the development and application of norms and procedures so that violations against groups from various sectors of civil society, including women and girls, are clearly identified and addressed. Substantive and organizational support will be provided to the Human Rights Council, its procedures, other relevant United Nations organs and treaty-monitoring bodies. Particular efforts will be made to strengthen, rationalize and streamline the United Nations mechanisms in the field of human rights, as requested by the General Assembly in its resolutions 48/141 and 60/1. The programme will strive to meet the essential challenge of ensuring the enjoyment of human rights worldwide, through the dedicated and coordinated efforts of all relevant partners.

24.52 The Deputy High Commissioner assists the High Commissioner in the overall direction and management of the Office. In addition, the executive management responsibilities of the Deputy High Commissioner include the direct supervision of all OHCHR Divisions in support of the High Commissioner, as well as the direct supervision of Office-wide functions centralized in executive direction and management and programme support.

New York Office

24.53 Acting under the direction and on behalf of the High Commissioner, the New York Office represents the policies and objectives of OHCHR at United Nations Headquarters in New York, at meetings of policymaking organs, executive committees and their subsidiary bodies, at interdepartmental and inter-agency meetings, with the Executive Office of the Secretary-General and at meetings with Permanent Missions of Member States, in particular those without representation in Geneva, non-governmental organizations and the media. The New York Office plays a central role in efforts to further integrate human rights into the four United Nations work areas of peace and security, development, humanitarian affairs and economic and social work respectively.

24.54 Headed by an Assistant Secretary-General, the New York Office collaborates with a range of partners in the areas of peace and security; development, economic and social affairs and humanitarian affairs, including the Security Council, the General Assembly Plenary, the Second, Third and Fifth Committees, the Advisory Committee for Administrative and Budgetary Questions, the Committee for Programme and Coordination, the Economic and Social Council and the Peacebuilding Commission. Prominent among the partners of the New York Office in relation to its work are also the four Executive Committees (United Nations Development Group, Executive Committee on Humanitarian Affairs, Executive Committee on Peace and Security and Executive Committee on Economic and Social Affairs), the Executive Office of the Secretary-General and other New York-based agencies, departments and offices. The New York Office also chairs a number of bodies, including the Working Group on Promoting and Protecting Human Rights and the Rule of Law while Countering Terrorism of the Counter-Terrorism Implementation Task Force.

24.55 With the head of its New York Office at the Assistant Secretary-General level, it allows OHCHR participation at the appropriate level in executive decision-making committees, especially the Secretary-General's Policy Committee and the Senior Management Group, when the High Commissioner cannot be present, and ensures principal-level representation and access to high-level policy discussions. This has increased the decision-making and outreach capacity, within the broad policy framework established by the High Commissioner, improving the efficiency and effectiveness of OHCHR.

Table 24.9 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To provide leadership and management support to implement the legislative mandates

Expected accomplishments of the Secretariat	*Indicators of achievement*	*Performance measures*			
			2016-2017	*2014-2015*	*2012-2013*
(a) Programme of work is effectively managed	Timely delivery of outputs and services	Target	90	90	90
		Estimate		90	90
		Actual			90
(b) Timely recruitment and placement of staff	Reduction in average number of days a Professional post remains vacant	Target	55	200	210
		Estimate		173	210
		Actual			120
(c) Identification of emerging human rights issues that require attention by Member States	Increased number of references to issues raised in the High Commissioner's report to the Human Rights Council at the interactive dialogue	Target	97	97	97
		Estimate		95	95
		Actual			97
(d) Enhanced policy coherence in the management of human rights activities of the United Nations	Increased number of human rights policy documents adopted by United Nations system agencies and inter-agency mechanisms	Target	18	18	17
		Estimate		17	17
		Actual			17
(e) Improved geographical representation and gender balance of staff	(i) Percentage of geographical appointments from unrepresented and underrepresented Member States	Target	20	61	23
		Estimate		40	60
		Actual			27
	(ii) Percentage of women at the Professional level and above maintained at 50 per cent or more	Target	50	55	50
		Estimate		59	55
		Actual			59
(f) Increased timeliness of submission of documentation	Increased percentage of pre-session documents submitted in accordance with the required deadline	Target	80	65	61.3
		Estimate		57	57
		Actual			77
(g) Deployment of human rights officers at short notice to contribute to the prevention of the continuation of human rights violations and ensure accountability in accordance with the mandate of the High Commissioner for Human Rights	Increased number of fact-finding missions, investigations, commissions of inquiry and human rights information collection missions initiated, established or supported by OHCHR at short notice, financed from all sources	Target	24	19	16
		Estimate		20	18
		Actual			20
(h) Increased exposure to and awareness of OHCHR activities among rights holders	(i) Increased number of media articles, in all languages, citing OHCHR	Target	25 000	23 000	–
		Estimate		24 000	22 000
		Actual			23 610
	(ii) Increased number of views of the Media Centre pages of the OHCHR website	Target	464 000	152 000	135 000
		Estimate		422 000	147 000
		Actual			487 000

External factors

24.56 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) sufficient resources will be made available; and (b) there will be political will on the part of States to work with the Office of the High Commissioner for Human Rights.

Outputs

24.57 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Substantive servicing of meetings: General Assembly: substantive servicing of plenary sessions (4); substantive servicing of meetings of the Social, Humanitarian and Cultural Committee (Third Committee) (90);

(ii) Parliamentary documentation: Human Rights Council: annual report of the United Nations High Commissioner for Human Rights (2); Social, Humanitarian and Cultural Committee (Third Committee): annual report of the United Nations High Commissioner for Human Rights (2);

(b) Other substantive activities (regular budget/extrabudgetary):

(i) Technical material: production of content for and maintenance of the public information sections of the OHCHR website and the Intranet (1);

(ii) Booklets, fact sheets, wallcharts, information kits: maintenance of relations with media representatives and regular provision of material for publication by media (1); production of public information campaign materials, including posters, press and information kits (1);

(c) Conference services, administration, oversight (regular budget/extrabudgetary): issuance of internal policy guidelines and directives related to the implementation of the biennial programme plan and the OHCHR Management Plan (1); coordination of intersectoral activities which call for an integrated approach at both the intergovernmental and Office levels (1); monitoring the implementation of resolutions and decisions of the Human Rights Council, the Economic and Social Council and the General Assembly in the area of human rights (1); coordination, review and production of publications (1); coordination, review and clearance of OHCHR inputs and statements to major meetings and Executive Committees, and departmental contributions to reports of the Secretary-General (1); evaluation of selected aspects of the OHCHR programme of work (1).

24.58 The distribution of resources for executive direction and management is reflected in table 24.10 below.

Table 24.10 **Resource requirements: executive direction and management**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	16 792.2	15 695.8	49	46
Non-post	1 475.9	1 409.8	–	–
Subtotal	**18 268.1**	**17 105.6**	**49**	**46**
Extrabudgetary	23 619.8	24 067.2	57	57
Total	**41 887.9**	**41 172.8**	**106**	**103**

24.59 The resources in the amount of $15,695,800 provide for 46 posts (1 USG, 2 ASG, 1 D-1, 6 P-5, 9 P-4, 4 P-3, 4 General Service (Principal level) and 19 General Service (Other level)). The decrease of $1,096,400 relates to the proposed outward redeployment of three posts (1 P-5 and 2 P-3) to subprogramme 3 as follows:

(a) Two posts (1 P-5 and 1 P-3) under the Civil Society Section (in the External Outreach Service) are redeployed following the merger with the National Human Rights Institutions and Regional Mechanisms Section under subprogramme 3, in order to capitalize on their similar functions and contribute to the further strengthening of capacity-building efforts with regard to civil society actors in the field (see para. 24.96 of the present report);

(b) A P-3 post is redeployed from the New York Office (of the executive direction and management) to the Peace Mission Support Section in New York under subprogramme 3, to enhance the work of OHCHR with key partners in the area of peacekeeping (see para. 24.96 of the present report).

24.60 Non-post resources totalling $1,409,800 provide for, inter alia, other staff costs, consultants, travel of staff, contractual services and general operational expenses. The net decrease of $66,100 relates mainly to the proposed reduction under travel of staff, as reflected in paragraph 24.15 of the present report.

24.61 The Office of the High Commissioner is also supported by 57 extrabudgetary posts (1 D-1, 5 P-5, 14 P-4, 24 P-3 and 13 General Service (Other level)). Extrabudgetary resources estimated at $24,067,200 are used primarily to carry out the activities of the Donor and External Relations Section, the Communications Section and the Safety and Security Section. Some of the activities of the Policy, Planning, Monitoring and Evaluation Service and the Meetings, Publications and Documents Unit are also funded from extrabudgetary resources. The Executive Office and New York Office are also provided extrabudgetary resources in view of the overall coordination role of OHCHR and the central role in efforts to further integrate human rights into the four United Nations work areas of peace and security, development, humanitarian affairs and economic and social work, respectively. All of the posts in the Donor and External Relations Section and the Safety and Security Section and their related non-post activities are funded entirely from extrabudgetary resources.

C. Programme of work

24.62 The distribution of resources by subprogramme is reflected in table 24.11 below.

Table 24.11 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*[a]	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
1. Human rights mainstreaming, right to development, and research and analysis	26 698.1	24 300.8	57	54
2. Supporting human rights treaty bodies	27 155.4	32 983.7	83	83
3. Advisory services, technical cooperation and field activities				
(a) Advisory services, technical cooperation and field activities	60 902.7	45 431.7	99	102
(b) Subregional Centre for Human Rights and Democracy in Central Africa	2 621.8	2 511.0	10	10
4. Support for the Human Rights Council, its subsidiary bodies and mechanisms	41 088.1	43 865.7	81	84
Subtotal	**158 466.1**	**149 092.9**	**330**	**333**
Other assessed	2 383.1	4 357.6	3	8
Extrabudgetary	200 321.9	189 435.2	608	539
Total	**361 171.1**	**342 885.7**	**941**	**880**

[a] Includes seven temporary posts comprising: (a) four posts (1 P-4, 1 P-3, 1 P-2/1 and 1 GS (OL)) established pursuant to Human Rights Council resolution 15/23, entitled "Elimination of discrimination against women"; and (b) three posts (1 P-4, 1 P-3 and 1 GS (OL)) established pursuant to General Assembly resolution 69/16, entitled "Programme of activities for the implementation of the International Decade for People of African Descent".

Subprogramme 1
Human rights mainstreaming, right to development, and research and analysis

Resource requirements (before recosting): $24,300,800

24.63 The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 1 of programme 20 of the biennial programme plan for the period 2016-2017.

24.64 The subprogramme will continue to contribute to the reinforcement and render more visible its three main components, including human rights mainstreaming, right to development and research and analysis, by ensuring focus on analysis and enhanced thematic expertise in key priority areas identified by the legislative mandates under its responsibility. The 2016-2017 programme of work will reinforce ongoing efforts in those areas and sustain the research and analysis component to ongoing work of OHCHR in relation to the post-2015 development agenda, economic, social and cultural rights, indigenous and minority issues, women's human rights and gender issues, rule of law and democracy, anti-discrimination, methodology and training. OHCHR is further maintaining its thematic expertise in the area of right to development and global development partnerships in accordance with annual General Assembly and Human Rights Council resolutions. This includes support to the Working Group on the Right to Development and the Social Forum. The programme will continue work in the area of equality and non-discrimination to profile and increase the visibility of the struggle against racism, racial discrimination, xenophobia and related intolerance, including in the context of the Decade of People of African Descent, to make this a cross-cutting issue in the activities and programmes of OHCHR. The programme will continue to contribute to the integration of human rights and their gender dimension into all relevant areas of work of the United Nations system, including through particular emphasis on women's human rights. Indigenous issues have been gaining renewed momentum through the adoption of the United Nations Declaration on the Rights of Indigenous Peoples and the creation of the Expert Mechanism on the Rights of Indigenous Peoples.

(a) Human rights mainstreaming

Table 24.12 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To advance the promotion and protection of all human rights and to further integrate all human rights into areas of work of the United Nations system, in accordance with the guiding principles of this programme

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Further support for the integration of all human rights into areas of work of the United Nations system, such as economic and social development, humanitarian, peace and security, governance and rule of law programmes and activities	Increased number of United Nations projects and activities that further integrate human rights	Target	45	56	65
		Estimate		45	55
		Actual			65
(b) Strengthened capacity of the United Nations system to further integrate all human rights into their respective programmes and activities and to assist countries, at their request, in building and strengthening national human rights promotion and protection capacities	Increased number of United Nations activities, projects and programming documents that further integrate human rights	Target	37	36	35
		Estimate		36	35
		Actual			35
(c) Wider knowledge within the entire United Nations system of relevant human rights issues while taking into account disability and gender-mainstreaming issues	Increased percentage of resident and humanitarian coordinators, special representatives of the Secretary-General and United Nations officials at all levels trained and advised by OHCHR	Target	15	25	15
		Estimate		15	20
		Actual			15

External factors

24.65 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that there will be commitment and capacity of United Nations offices, programmes, funds and specialized agencies to integrate human rights into their programmes and activities.

Outputs

24.66 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Human Rights Council:

a. Substantive servicing of meetings dedicated to human rights mainstreaming (4);

b. Parliamentary documentation: analytical reports in the area of human rights mainstreaming (2);

(ii) Advisory Committee: parliamentary documentation: reports/studies/working papers in the area of human rights mainstreaming (2);

(b) Other substantive activities (regular budget):

(i) Non-recurrent publications: training materials, guidelines and other tools on human rights for peacekeeping personnel and United Nations civilian police; learning packages and guidelines on human rights protection and compilations of best practices (1);

(ii) Booklets, fact sheets, wallcharts and information kits: production of tools and training materials on strengthening national protection systems in accordance with human rights mainstreaming activities of the reform programme of the Secretary-General (see General Assembly resolution 59/196, para. 11) and the post-2015 development agenda (2); on national capacity-building in the field of the administration of justice, particularly in post-conflict situations (resolution 57/221) and on the establishment and functioning of transitional justice mechanisms in post-conflict situations (resolution 60/159) (15);

(iii) Promotion of legal instruments: provision of expert advice to United Nations entities as well as to Member States, at their request, on: strengthening national human rights promotion and protection capacities and the integration of human rights aspects into development, humanitarian, peace and security, governance and rule of law programmes and activities (4);

(iv) Development of methodological tools in the areas of human rights protection, institution-building and education to facilitate the integration of human rights aspects into United Nations policies, programmes and activities for development, peace and security, rule of law, governance and humanitarian assistance, and to facilitate, where appropriate, the advancement of the practical applications of rights-based approaches to all the aforementioned areas (10);

(c) Technical cooperation (regular budget/extrabudgetary):

(i) Training courses, seminars and workshops: training courses for relevant United Nations entities on strengthening national human rights promotion and protection capacities and the use of tools and training materials (6); training courses for peacekeeping personnel in line with Security Council resolutions 1296 (2000), 1325 (2000), 1379 (2001) and 1820 (2008) (8);

(ii) Seminars and workshops on the development of guidelines and tools for peacekeeping personnel (2), the development of best practices on access to justice and transitional justice and guidelines and tools on rule of law issues (6) and human rights protection for OHCHR, United Nations peace operations and other entities (4).

(b) Right to development

Table 24.13 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To advance the promotion and protection of the effective enjoyment by all of all human rights by contributing to the effective realization of the right to development

			Performance measures		
Expected accomplishments of the Secretariat	*Indicators of achievement*		*2016-2017*	*2014-2015*	*2012-2013*
(a) Further integration of the promotion and protection of the right to development in global partnerships for development and, as appropriate, in the policies and operational activities of relevant actors at all levels	Increased number of projects and activities aimed at integrating the right to development, including in global partnerships for development	Target	11	10	10
		Estimate		10	8
		Actual			10
(b) Further promote and protect the realization of the right to development	Increased number of activities and projects in support of the realization of the right to development	Target	4	3	–
		Estimate		3	–
		Actual			–
(c) Enhanced awareness, knowledge and understanding of the right to development at all levels	Increased number of activities organized and analytical papers and information materials made available by OHCHR within the United Nations and for global development partners in contribution to increasing knowledge, awareness and understanding of the realization of the right to development	Target	11	10	–
		Estimate		10	8
		Actual			29

External factors

24.67 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that significant external factors that may affect the achievement of the expected accomplishments are (a) the dynamics of the debate in the international bodies related to the right to development and (b) the capacity and commitment of stakeholders to be engaged in and implement the right to development.

Outputs

24.68 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly: parliamentary documentation: analytical reports in the area of the right to development (2);

(ii) Human Rights Council:

a. Substantive servicing of meetings dedicated to the right to development (2);

b. Parliamentary documentation: reports of the Working Group on the Right to Development (2); analytical reports in the area of the right to development (4); reports of the Social Forum (2);

(iii) Advisory Committee: Parliamentary documentation: reports/studies/working papers in the area of the right to development (2);

(iv) Working Group on the Right to Development: substantive servicing of meetings (40);

(v) Social Forum: substantive servicing of meetings (12);

(b) Other substantive activities (regular budget):

(i) Booklets, fact sheets, wallcharts and information kits: learning packages on mainstreaming the right to development, including in national development strategies, such as poverty reduction strategy papers, national Millennium Development Goals strategies and United Nations development frameworks; compilations of best practices; awareness-raising tools and kits (brochures, posters); booklets of frequently asked questions (10);

(ii) Promotion of legal instruments: provision of expert advice to Member States, at their request, United Nations entities and others on the implementation of the right to development; provision of support to the Working Group on integrating the right to development in global development partnerships from the perspective of the right to development (1).

(c) Research and analysis

Table 24.14 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To advance the promotion and protection of the effective enjoyment by all of all human rights by increasing knowledge, awareness and understanding in accordance with the guiding principles of this programme

		Performance measures			
Expected accomplishments of the Secretariat	*Indicators of achievement*		*2016-2017*	*2014-2015*	*2012-2013*
(a) Strengthened respect for the enjoyment of all human rights and fundamental freedoms by everyone, inter alia, by contributing to combating discrimination and supporting efforts of Member States to that end	Increased number of activities carried out and measures taken to promote and protect the enjoyment by all of all human rights and fundamental freedoms	Target	67	66	65
		Estimate		66	65
		Actual			65
(b) Strengthened efforts that contribute to the elimination of all forms of racism, racial discrimination, xenophobia and related intolerance, including contemporary forms of racism	Increased number of measures taken to eliminate all forms of racism, racial discrimination, xenophobia and related intolerance, including contemporary forms of racism	Target	22	26	25
		Estimate		20	25
		Actual			25
(c) Enhanced contribution of OHCHR to the effective achievement of the Millennium Development Goals	Increased number of activities carried out and measures taken in contribution to the effective achievement of the Millennium Development Goals	Target	45	46	45
		Estimate		46	45
		Actual			45

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(d) Enhanced promotion of knowledge, awareness and understanding of legal protection and advocacy for the full implementation of all human rights, including at the country level and through capacity-building and international cooperation	Increased number of activities carried out and measures taken to enhance the promotion of legal protection and advocacy in implementing all human rights	Target	37	36	35
		Estimate		36	35
		Actual			35
(e) More effective United Nations assistance to Member States and civil society, media and national human rights institutions, where they exist, at their request, in strengthening the rule of law and national democratic institutions for the promotion and protection of all human rights for all	Increased number of activities and measures taken to strengthen the rule of law and democratic institutions for the promotion and protection of all human rights for all	Target	53	52	52
		Estimate		52	53
		Actual			52
(f) Enhanced methodological expertise to implement human rights activities and to provide advice and assistance to requesting States, the United Nations system and other stakeholders	Increased number of methodological and operational guidelines and tools developed for the realization of all human rights	Target	51	50	52
		Estimate		50	40
		Actual			52
(g) Enhanced capacity of OHCHR to provide training and advice to promote human rights compliance with a view to protecting rights holders at the national level	Increased number of advisory and training activities provided by OHCHR and its partners, as appropriate, in relevant substantive areas	Target	53	52	52
		Estimate		52	51
		Actual			52

External factors

24.69 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that significant external factors that may affect the achievement of the expected accomplishments are (a) the dynamics of the debate in the international bodies acting in the relevant areas and (b) stakeholders have the capacity and commitment to cooperate.

Outputs

24.70 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly: parliamentary documentation: analytical reports in the areas of rule of law and democracy (12); racism, racial discrimination, xenophobia and related intolerance, including contemporary forms and manifestations (6); indigenous peoples and minorities (4); the World Programme for Human Rights Education (2); and other thematic issues (22);

(ii) Economic and Social Council: parliamentary documentation: reports to the Permanent Forum on Indigenous Issues on activities undertaken by OHCHR to promote the rights of indigenous people (3); reports on economic, social and cultural rights (2);

(iii) Human Rights Council:

a. Substantive servicing of meetings: plenary meetings (44), and meetings of its working groups as follows: Intergovernmental Working Group on the effective implementation of the Durban Declaration and Programme of Action (40); Working Group of Experts on People of African Descent (40); Group of Eminent Experts on Follow-up to the Durban Declaration and Programme of Action (20); Ad Hoc Committee on the Elaboration of Complementary Standards to the International Convention on the Elimination of Racial Discrimination (40); the Expert Mechanism on the Rights of Indigenous Peoples (20); open-ended intergovernmental working group to consider the possibility of elaborating an international regulatory framework on the regulation, monitoring and oversight of the activities of private military and security companies (20); open-ended intergovernmental working group with the mandate of negotiating, finalizing and submitting to the Human Rights Council a draft United Nations declaration on the rights of peasants and other people working in rural areas (20); and open-ended intergovernmental working group on a legally binding instrument on transnational corporations and other business enterprises with respect to human rights (20);

b. Parliamentary documentation: analytical reports in the areas of rule of law and democracy (21); economic, social and cultural rights (10); racism, racial discrimination, xenophobia and related intolerance, including contemporary forms of racism (14); indigenous peoples and minorities (12); the World Programme for Human Rights Education (2); other thematic issues (12); recommendations adopted by the independent eminent experts on the implementation of the Durban Declaration and Programme of Action (2); reports of the Intergovernmental Working Group on the effective implementation of the Durban Declaration and Programme of Action (2); reports of the Working Group of Experts on People of African Descent (2); reports of the Ad Hoc Committee on the Elaboration of Complementary Standards (2); reports of the Expert Mechanism on the Rights of Indigenous Peoples (2); reports of the open-ended intergovernmental working group to consider the possibility of elaborating an international regulatory framework on the regulation, monitoring and oversight of the activities of private military and security companies (2);

(iv) Board of Trustees of the Voluntary Fund for Indigenous Populations: substantive servicing of meetings: plenary meetings of Board of Trustees of the Voluntary Fund for Indigenous Populations (20);

(v) Advisory Committee: parliamentary documentation: reports/studies/working papers on various thematic issues considered by the Advisory Committee in the area of human rights mainstreaming (2);

(b) Other substantive activities (regular budget):

(i) Non-recurrent publications: (a) 8 new fact sheets and the revision of 4 existing fact sheets (12); (b) 4 professional training series; (c) 6 reference materials, including selected decisions of human rights mechanisms (d) 8 special issue papers on key civil, cultural, economic, political and social rights; and (e) 14 reprints, including 8 fact sheets in three languages; 4 reference materials in three languages; and 2 publications in two languages;

(ii) Promotion of legal instruments: provision of expert advice on the implementation of economic, social and cultural rights and on the promotion, protection and mainstreaming of women's rights (1);

(iii) Booklets, fact sheets, wallcharts, information kits: management of the human rights information desk and dissemination of human rights documents and materials; tools and materials on the implementation of economic, social and cultural rights; preparation of awareness-raising materials on economic, social and cultural rights (brochures, posters, kits); booklets on frequently asked questions; tools and materials on the implementation of women's rights; preparation of awareness-raising materials on women's rights (brochures, posters, kits); booklets on frequently asked questions; tools and materials on the implementation of rights relating to minorities and indigenous peoples; preparation of awareness-raising materials on the same issues (brochures, posters, kits etc.); booklets on frequently asked questions; tools and materials on issues related to the fight against racism and racial discrimination (12);

(c) Technical cooperation (regular budget/extrabudgetary):

(i) Training courses, seminars and workshops: seminars on indigenous rights (5); major contributions to seminars for outside users organized by the OHCHR secretariat and other seminars (10); best practices in promotion, protection and mainstreaming of women's rights (5); strengthening protection of victims of trafficking and awareness-raising: seminars, workshops and training courses on economic, social and cultural rights (8); on human rights and persons with disabilities (4); on strengthening the rule of law and democracy mechanisms (4); on racism, racial discrimination, xenophobia and related intolerance, including contemporary forms of racism (8);

(ii) Fellowships and grants: implementation of the indigenous and minorities fellowship programmes (30).

24.71 The distribution of resources for subprogramme 1 is reflected in table 24.15 below.

Table 24.15 **Resource requirements: subprogramme 1**

	Resources (thousands of United States dollars)		*Posts*[a]	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	20 650.6	20 219.8	57	54
Non-post	6 047.5	4 081.0	–	–
Subtotal	**26 698.1**	**24 300.8**	**57**	**54**
Other assessed	667.8	624.6	1	1
Extrabudgetary	21 764.1	19 037.1	46	31
Total	**49 130.0**	**43 962.5**	**104**	**86**

[a] Includes three temporary posts (1 P-4, 1 P-3 and 1 GS (OL)) established pursuant to General Assembly resolution 69/16, entitled "Programme of activities for the implementation of the International Decade for People of African Descent".

24.72 The amount of $20,219,800, reflecting a net decrease of $430,800, provides for 54 posts (1 D-2, 2 D-1, 7 P-5, 20 P-4, 13 P-3, 2 P-2/1 and 9 General Service (Other level)), including three temporary posts (1 P-4, 1 P-3 and 1 General Service (Other level)). The net decrease relates to the outward redeployment of three posts (1 P-4, 1 P-2 and 1 General Service (Other level)) supporting the Working Group on the issue of human rights and transnational corporations and other business enterprises to subprogramme 4 for support to the Human Rights Council, its subsidiary bodies and mechanisms, partly offset by the biennial provision of three temporary posts (1 P-4, 1 P-3, 1 General Service (Other level)) established in 2015, pursuant to General Assembly resolution 69/16 entitled "Programme of activities for the implementation of the International Decade for People of African Descent".

24.73 Non-post resources totalling $4,081,000, reflecting a net decrease of $1,966,500, provide for other staff costs, consultants, travel of representatives and staff, contractual services, general operating expenses, supplies and materials and grants and contributions. The net decrease mainly relates to the removal of non-recurrent requirements relating to time-limited mandates primarily emanating from Human Rights Council resolutions, and the proposed reduction under travel of staff as reflected in paragraph 24.15 of the present report, partly offset by the additional resources related to the new mandate on the implementation of the International Decade for People of African Descent.

24.74 The subprogramme is supported by one P-4 post funded from the Support Account for Peacekeeping Operations. The subprogramme is also supported by 31 posts (2 P-5, 16 P-4, 6 P-3, and 7 General Service (Other level)), funded from extrabudgetary resources.

24.75 Extrabudgetary resources estimated at $19,037,100 would be used during the biennium 2016-2017 for the achievement of the objectives of subprogramme 1. In particular, such resources would continue to play an important role in developing conceptual linkages between human rights and development through research and analysis, in developing practical tools that will assist other United Nations agencies and programmes in integrating human rights into their activities, in implementing the right to development at the national level and in applying expertise on human rights themes and methodologies to increase knowledge, awareness and understanding of human rights issues.

24.76 Extrabudgetary resources available under the United Nations Voluntary Fund for Indigenous Populations, estimated at $828,800, would, in accordance with General Assembly resolutions 40/131, 50/156 and 56/140, be used to provide assistance to representatives of indigenous organizations and communities throughout the world so that they can attend the sessions of the Working Group on Indigenous Populations and the Permanent Forum on Indigenous Issues, and to enable them to have an impact on the overall programme of work by contributing towards enhanced legal protection and advocacy for the implementation of all human rights and towards strengthened respect for the enjoyment of all human rights and fundamental freedoms by everyone. Such resources will also be used for the allocation and payment of travel grants and the holding of the annual sessions of the Board of Trustees.

Subprogramme 2
Supporting human rights treaty bodies

Resource requirements (before recosting): $32,983,700

24.77 The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 2 of programme 20 of the biennial programme plan for the period 2016-2017.

24.78 During the course of the biennium, activities under this subprogramme will focus on the provision of substantive and administrative support to the bodies established to oversee compliance with main human rights treaties, namely the Human Rights Committee; the Committee on Economic, Social and Cultural Rights; the Committee on the Elimination of Racial Discrimination; the Committee on the Rights of the Child and its Optional Protocols on the Sale of Children, Child Prostitution and Child Pornography and on the Involvement of Children in Armed Conflict; the Committee against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment; the

Subcommittee on Prevention of Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment; the Committee on the Elimination of Discrimination against Women; the Committee on the Protection of the Rights of All Migrant Workers and Members of Their Families; the Committee on the Rights of Persons with Disabilities; the Committee on Enforced Disappearances; and to the meeting of chairpersons of human rights treaty bodies; to the United Nations Voluntary Fund for Victims of Torture; the Voluntary Trust Fund on Contemporary Forms of Slavery; and the Special Fund established by the Optional Protocol of the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment. Also serviced under this subprogramme are the individual complaints and inquiry procedures under the treaty bodies, as appropriate.

24.79 Supporting the above bodies will include comprehensive policy-oriented substantive and administrative support in their efforts to make their work more effective. OHCHR will continue to draw on all available in-house resources and expertise to provide adequate substantive and technical support, including analysis, for the review of State reports, on the conduct of enquiries by human rights treaty bodies, where provided for in the treaty or upon the request of States, and processing of individual complaints, in accordance with the guiding principles of this programme. The subprogramme will also work towards the implementation of recommendations made by all stakeholders and especially the treaty body experts on strengthening the treaty body system.

24.80 Following the adoption of General Assembly resolution 68/268 on strengthening the treaty body system, OHCHR is also responsible for implementing a capacity-building programme in the context of the human rights treaty bodies. Activities are aimed at providing advisory services, technical assistance and capacity-building to States parties with regard to implementing their treaty obligations. The implementation of this capacity-building package will consist of the following elements: (a) deploying a dedicated human rights capacity-building officer in every regional office of the Office of the High Commissioner, as required; (b) strengthening cooperation with relevant regional human rights mechanisms within regional organizations to provide technical assistance to States in reporting to human rights treaty bodies, including through the training of trainers; (c) developing a roster of experts on treaty body reporting, reflecting geographical distribution and gender representation, professional background and different legal systems; (d) providing direct assistance to States parties at the national level by building and developing institutional capacity for reporting, responding to individual communications and strengthening technical knowledge through ad hoc training on reporting guidelines at the national level; and (e) facilitating the sharing of best practices among States parties.

Table 24.16 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To advance the promotion and protection of the effective enjoyment by all of all human rights by providing support and advice to the human rights treaty bodies, ensuring that the guiding principles of this programme are adhered to and increasing the knowledge and awareness of the international human rights treaties and the work of all treaty bodies among national and international actors

			Performance measures		
Expected accomplishments of the Secretariat	*Indicators of achievement*		*2016-2017*	*2014-2015*	*2012-2013*
(a) Fully support treaty bodies' work	(i) Increased percentage of documents submitted on time and in compliance with relevant rules and regulations for the issuance of documentation for consideration by treaty bodies	Target	70	50	70
		Estimate		65	10
		Actual			72

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
	(ii) Number of measures taken to strengthen support for treaty bodies and to assist States parties upon agreement to implement treaty body recommendations and concluding observations, to consider their views on individual communications, as well as to promote their follow-up	Target	15	15	15
		Estimate		15	15
		Actual			20
(b) Support treaty bodies in their efforts to improve and enhance their working methods	Increased number of States parties' reports considered by treaty bodies based on improved working methods	Target	360	250	–
		Estimate		250	230
		Actual			230
(c) Support States parties, upon request, in the preparation and timely submission of their national reports to the treaty bodies	Number of activities to support States parties, upon request, during the preparation and submission of their reports to the treaty bodies	Target	18	12	–
		Estimate		12	–
		Actual			–
(d) Enhanced awareness, knowledge and understanding of treaty body outputs	Increased percentage of uses of treaty body outputs [Number of hits on Universal Human Rights Index]	Target	600 000	600 000	570 000
		Estimate		600 000	570 000
		Actual			–
(e) Enhanced cooperation with relevant stakeholders at all levels with respect to the work of treaty bodies in accordance with their working methods and mandates	Increased number of activities carried out and measures taken in cooperation with relevant stakeholders at all levels in accordance with their working methods and mandates	Target	45	45	25
		Estimate		45	25
		Actual			33

External factors

24.81 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) significant external factors, which may adversely affect the activities of the expected accomplishments, are not present, such as circumstances affecting the responsiveness of Governments and other partners; (b) there continues to be cooperation extended by key stakeholders, such as Governments, other United Nations bodies and organs, civil society, national institutions and regional and international organizations; and (c) sufficient resources, including extrabudgetary, are made available.

Outputs

24.82 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly: parliamentary documentation:

a. Reports of: the Committee on the Rights of the Child (1); the Committee against Torture (2); the Committee on the Elimination of Racial Discrimination (2); the Committee on the Elimination of Discrimination against Women: supplement (2); the Committee on the Rights of Persons with Disabilities (3); the Committee on Enforced Disappearances (2); the Committee on the Protection of Migrant Workers and Members of Their Families (2); the Secretary-General on the implementation of General Assembly resolution 68/268 (1);

b. Reports on: the United Nations Voluntary Fund for Victims of Torture (2); the Special Fund established by the Optional Protocol to the Convention on Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment (2); the financial situation of the Committee on the Elimination of Racial Discrimination (2); the status of the International Convention on the Elimination of All Forms of Racial Discrimination (2); the status of the Convention on the Elimination of All Forms of Discrimination against Women (2); the status of the International Convention for the Protection of All Persons from Enforced Disappearance (2); the United Nations Voluntary Trust Fund on Contemporary Forms of Slavery (2);

(ii) Economic and Social Council: parliamentary documentation: reports: of the Committee on Economic, Social and Cultural Rights (2); of the Committee on the Elimination of Discrimination against Women (2); on the election of nine members of the Committee on Economic, Social and Cultural Rights (2); of the Committee on the Rights of Persons with Disabilities (1);

(iii) Human Rights Council: parliamentary documentation: (a) reports on: the status of the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment (2); the status of the Convention on the Rights of the Child (2); the status of the International Covenants on Human Rights (2); the universal periodic review (2); the United Nations Voluntary Fund for Victims of Torture (2); the effective implementation of international instruments on human rights, including reporting obligations under international instruments on human rights (2); (b) reports of: the United Nations Voluntary Fund for Victims of Torture (2); the Special Fund established by the Optional Protocol to the Convention on Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment (2);

(iv) Commission on the Status of Women: parliamentary documentation: notes by the Secretary-General transmitting the results of the deliberations of the Committee on the Elimination of Discrimination against Women, submitted in accordance with article 21.2 of the Convention (2);

(v) Human Rights Committee:

a. Substantive servicing of meetings: plenary meetings (294); meetings of its pre-sessional working group (60);

b. Parliamentary documentation: concluding observations on State reports (40); lists of issues relating to country reports (40); lists of issues prior to the country report (14); general comments (2); reports on follow-up to concluding observations (6); list of issues prior to reporting (14); individual communications under the First Optional Protocol to the International Covenant on Civil and Political Rights: Decisions or Views (226); reports on follow-up to communications under the First Optional Protocol to the Covenant (6); revision to rules of procedure (2);

(vi) Committee on Economic, Social and Cultural Rights:

a. Substantive servicing of meetings: plenary meetings (160); meetings of its pre-sessional working group (40);

b. Parliamentary documentation: lists of issues relating to country reports (40); lists of issues prior to the country report (14); concluding observations (40); general comments (3);

(vii) Committee on the Elimination of Racial Discrimination:

a. Substantive servicing of meetings (200);

b. Parliamentary documentation: concluding observations on the reports of States parties (40); general comments (2); list of themes (40); reports relating to individual communications under article 14 of the Convention (8); reports on follow-up to communications under article 14 of the Convention (4);

(viii) Committee against Torture:

a. Substantive servicing of meetings (230);

b. Parliamentary documentation: concluding observations on State reports (34); list of issues (17); list of issues prior to reporting (12); decisions on individual communications under article 22 of the Convention (128); reports on follow-up to individual communications under article 22 of the Convention (2); reports on the results of confidential inquiries into the alleged systematic practice of torture in States parties under article 20 of the Convention (1); general comments (1); reports on follow-up under article 19 of the Convention (4);

(ix) Subcommittee on Prevention of Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment:

a. Substantive servicing of meetings (60);

b. Parliamentary documentation: recommendations and observations on country visits (8); on advisory visits (2); on visits to national preventive mechanisms (4); on follow-up visits (4); replies from States parties (12); and reports to the Committee against Torture on the activities of the Subcommittee (2);

(x) Committee on the Protection of the Rights of All Migrant Workers and Members of Their Families:

a. Substantive servicing of meetings (72);

b. Parliamentary documentation: concluding observations on the reports of States parties (32); list of issues (2); lists of issues prior to reporting (32); general comments (1);

(xi) Committee on the Elimination of Discrimination against Women:

a. Substantive servicing of meetings: committee meetings (206); meetings of the pre-session working groups (60); meetings of the working group on the Optional Protocol to the Convention on the Elimination of All Forms of Discrimination against Women (40); meetings of the Working Group on Inquiries under the Optional Protocol to the Convention on the Elimination of All Forms of Discrimination against Women (21);

b. Parliamentary documentation: concluding observations (56); lists of issues and questions (48); lists of issues and questions prior to country reports (8); conference room papers on the report of the pre-sessional working group (6); conference room papers on the report of the working group on communications (6); status of submission of reports (2); ways and means of expediting the work of the Committee (2); reports, as requested, on the work of the Committee (6); decisions of the Committee under articles 2 and 8 of the Optional Protocol to the Convention (18); follow-up activities to decisions regarding article 2 of the

Optional Protocol (2); general comments (3); substantive revision of rules of procedure (1); identification of trends in implementation of specific articles of the Convention to be decided on or specific recommendations made by the Committee to assist it in its consideration of reports of States parties (6);

(xii) Committee on the Rights of the Child:

a. Substantive servicing of meetings: plenary meetings (240); meetings of its pre-sessional working group (60);

b. Parliamentary documentation: concluding observations on the reports of States parties under the Convention on the Rights of the Child (50) and under the Optional Protocols to the Convention (sale of children, child prostitution and child pornography, and involvement of children in armed conflict) (25); lists of issues relating to all country reports (75); general comments (3); decisions or views on individual communications under the Optional Protocol to the Convention on the Rights of the Child on a communications procedure (2);

(xiii) Committee on the Rights of Persons with Disabilities:

a. Substantive servicing of meetings: plenary meetings of the Committee (170);

b. Parliamentary documentation: concluding observations on State reports under the Convention on the Rights of Persons with Disabilities (28); list of issues (28); working methods and others (3); general comments (2); decisions of the Committee on individual communications under the Optional Protocol to the Convention on the Rights of Persons with Disabilities (8); reports on follow-up to communications under the Optional Protocol to the Convention (4); reports related to inquiries (1);

(xiv) Committee on Enforced Disappearances:

a. Substantive servicing of meetings: plenary meetings of the Committee (80);

b. Parliamentary documentation: concluding observations on State reports (10); requests for additional information to country reports in accordance with article 29.4 of the Convention and rule 48.4 of the Rules of Procedure (6); individual communications under article 31 of the Convention (10); reports on follow-up to communications under article 31 of the Convention (10); urgent actions in accordance with article 30 of the Convention (120); revision to the Rules of Procedure, working methods and others (5); general comments (2);

(xv) United Nations Voluntary Fund for Victims of Torture, Board of Trustees: substantive servicing of meetings (40);

(xvi) United Nations Voluntary Fund on Contemporary Forms of Slavery, Board of Trustees: substantive servicing of meetings (20);

(xvii) Meeting of States Parties to the International Covenant on Civil and Political Rights:

a. Substantive servicing of meetings (2);

b. Parliamentary documentation: reports of the Secretary-General for consideration by the States parties (2);

(xviii) Meeting of States Parties to the International Covenant on Economic, Social and Cultural Rights:

- a. Substantive servicing of meetings (2);
- b. Parliamentary documentation: report of the Secretary-General for consideration by the States parties (1);

(xix) Meeting of States Parties to the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment:

- a. Substantive servicing of meetings (2);
- b. Parliamentary documentation: report of the Secretary-General for consideration by the States parties (1);

(xx) Meeting of States Parties to the Optional Protocol to the Convention against Torture and Other Cruel, Inhuman and Degrading Treatment or Punishment:

- a. Substantive servicing of meetings (2);
- b. Parliamentary documentation: report of the Secretary-General for consideration by the States parties (1);

(xxi) Meeting of States Parties to the International Convention on the Elimination of All Forms of Racial Discrimination:

- a. Substantive servicing of meetings (2);
- b. Parliamentary documentation: reports of the Secretary-General for consideration by the States parties (2);

(xxii) Meeting of States Parties to the Convention on the Rights of the Child:

- a. Substantive servicing of meetings (2);
- b. Parliamentary documentation: reports of the Secretary-General for consideration by the States parties (2);

(xxiii) Meeting of States Parties to the International Convention on the Protection of the Rights of All Migrant Workers and Members of Their Families:

- a. Substantive servicing of meetings (2);
- b. Parliamentary documentation: reports of the Secretary-General for consideration by the States parties (2);

(xxiv) Meeting of States Parties to the Convention on the Elimination of All Forms of Discrimination against Women:

- a. Substantive servicing of meetings (4);
- b. Parliamentary documentation: preparatory reports for the meeting of States Parties to the Convention, as requested (2); report of the Meeting of States Parties to the Convention (2);

(xxv) Conference of States Parties to the Convention on the Rights of Persons with Disabilities:

- a. Substantive servicing of meetings (2);

b. Parliamentary documentation: reports of the Secretary-General for consideration by the States parties (2);

(xxvi) Meeting of States Parties to the International Convention on the Protection of Persons from Enforced Disappearances:

a. Substantive servicing of meetings (2);

b. Parliamentary documentation: reports of the Secretary-General for consideration by the States parties (1);

(xxvii) Meeting of persons chairing the human rights treaty bodies and inter-committee meeting:

a. Substantive servicing of meetings (20);

b. Parliamentary documentation: reports of the Secretary-General for consideration by the General Assembly (2); reports of the chairs of the human rights treaty bodies (2); reports of the working methods of the human rights treaty bodies relating to the State party reporting process (2); reports on the implementation of recommendations of the inter-committee meetings and the meeting of the chairs (2); recent reporting history (2);

(b) Other substantive activities (regular budget):

(i) Booklets, fact sheets, wall charts, information kits: information brochures concerning the activities of the treaty bodies and the humanitarian funds as well as the Special Fund established by the Optional Protocol to the Convention on Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment (11);

(ii) Promotion of legal instruments: briefings on procedural issues relating to the human rights treaty bodies to Member States (1) and United Nations entities as well as other stakeholders (1); Committee against Torture: follow-up activities to the recommendations under article 22 of the Convention (2); follow-up to the reporting procedure (2); Committee on the Elimination of Racial Discrimination: follow-up activities to the opinions under article 14 of the Convention (2); Committee on the Rights of the Child: follow-up activities to the reporting procedure (2); Committee on the Rights of Persons with Disabilities: follow-up activities to reporting procedure and views; case management of petitions (1); preparation of legal analysis and repertoire for the Committee on the Elimination of Discrimination against Women and follow-up activities to reporting procedure, views and translation of same (3); preparation of legal analysis for the Human Rights Committee, the Committee against Torture and the Committee on the Elimination of Racial Discrimination, and translation of same (1); Human Rights Committee: follow-up activities to the recommendations under the individual communications procedure (2);

(iii) Special events: briefings to new members of the Committees and new members of the Board of Trustees of the humanitarian funds (5);

(iv) Seminars for outside users: formulation and implementation of projects (project management) (2);

(v) Contribution to joint outputs: contribution to interdivision activity (1);

(c) Technical cooperation (regular budget/extrabudgetary):

(i) Training courses, seminars and workshops on reporting, individual communications, country visits and/or follow-up to treaty body recommendations (12); participation in training and seminars (20);

(ii) Field projects: secondment to field missions to advise United Nations country teams and help in the design of human rights strategies (1);

(d) Conference services, administration and oversight (regular budget/extrabudgetary):

(i) Documentation and publication services: 30-40 country profiles (1);

(ii) Evaluations: evaluation of applications for funding and monitoring and evaluation of the projects funded annually by the United Nations Voluntary Fund for Victims of Torture, the United Nations Trust Fund on Contemporary Forms of Slavery and the Special Fund established by the Optional Protocol of the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment (490).

24.83 The distribution of resources for subprogramme 2 is reflected in table 24.17 below.

Table 24.17 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	24 055.5	27 907.4	83	83
Non-post	3 099.9	5 076.3	–	–
Subtotal	**27 155.4**	**32 983.7**	**83**	**83**
Extrabudgetary	22 722.1	21 699.3	22	7
Total	**49 877.5**	**54 683.0**	**105**	**90**

24.84 The amount of $27,907,400, reflecting a net increase of $3,851,900, provides for 83 posts (1 D-1, 4 P-5, 15 P-4, 40 P-3, 6 P-2/1, 17 General Service (Other level)). The net increase results from the biennial provision of 25 posts (1 P-4, 21 P-3, 1 P-2, 2 General Service (Other level)) established in 2015 pursuant to General Assembly resolution 68/268 entitled "Strengthening and enhancing the effective functioning of the human rights treaty body system".

24.85 Non-post resources totalling $5,076,300, reflecting a net increase of $1,976,400, provide for other staff costs, consultants, travel of staff, contractual services and grants and contributions. The net increase is mainly attributable to the additional resources related to the new mandates on the strengthening of the human rights treaty body system, partly offset by the removal of non-recurrent requirements and the proposed reduction under travel of staff as reflected in paragraph 24.15 of the present report.

24.86 The subprogramme is also supported by seven posts (1 P-4, 1 P-3, 1 P-2 and 4 General Service (Other level)) funded from extrabudgetary resources. Extrabudgetary resources available for this subprogramme under the Trust Fund for Support of the Activities of the Centre for Human Rights, estimated at $4,709,400, have been crucial to ensuring support to: the work of the treaty bodies and the United Nations Voluntary Trust Fund for Victims of Torture, the United Nations Voluntary Trust Fund on Contemporary Forms of Slavery, the Special Fund established by the Optional Protocol to the Convention on Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment (i.e., servicing and organizing meetings of treaty bodies, the Voluntary Fund and other related meetings); and the drafting of concluding observations, decisions, general comments, preparation of missions and reports thereon. They contribute to enhanced coordination and synergy among the treaty bodies and strengthening their collaboration with stakeholders, including States parties, the specialized agencies and other United Nations bodies and non-governmental organizations.

24.87 Extrabudgetary resources available under the United Nations Voluntary Fund for Victims of Torture, estimated at $15,536,100, would be used, in accordance with General Assembly resolution 36/151, to assist victims of torture and members of their families throughout the world. In particular, the programme is expected to finance approximately 400 project grants in over 80 countries and provide victims of torture and members of their families with medical, psychological, social, economic, legal and other forms of humanitarian assistance.

24.88 Extrabudgetary resources available under the Trust Fund for Contemporary Forms of Slavery, estimated at $1,453,800, would be used to provide grants to some 80 projects yearly located in over 40 countries delivering direct and long-term assistance (legal, medical, psychological and social) to thousands of victims of modern forms of slavery.

24.89 Extrabudgetary resources available under the Special Fund established by the Optional Protocol to the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment would be used to provide grants to some 10 projects yearly in the countries that have ratified the Optional Protocol, received a visit by the Subcommittee on Prevention of Torture and published its report. The grants aim at supporting the implementation of the recommendations of the Subcommittee.

Subprogramme 3
Advisory services, technical cooperation and field activities

Resource requirements (before recosting): $47,942,700

24.90 The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 3 of programme 20 of the biennial programme plan for the period 2016-2017. In accordance with the request of the Advisory Committee on Administrative and Budgetary Questions (see A/62/7, para. VI.18), a subsection on the requirements of the Subregional Centre for Human Rights and Democracy in Central Africa is shown separately.

24.91 The subprogramme will focus on strengthening the implementation of international human rights standards at the national level, continuing to develop and deliver advisory services and technical assistance programmes at the national, sub-regional and regional levels, at the request of Governments, in order to build national infrastructures and enhance national capacities for human rights promotion and protection. OHCHR will pursue the enhancement of its partnerships with United Nations country teams and peacekeeping and peacebuilding missions in assisting the requesting countries in the development of national human rights protection systems guided, inter alia, by the recommendations of human rights treaty bodies and the human rights monitoring mechanisms of the Human Rights Council. This will be achieved through joint activities with the United Nations offices or missions, the deployment of human rights officers and the provision of expert advice from headquarters, regional and country and stand-alone offices. The Office will also ensure efficient and effective functioning of the country-specific special procedures of the Human Rights Council, as well as to provide prompt response to early signs of potential human rights emergencies. The Office will also continue to support the establishment and operation of and follow-up to commissions of inquiry.

24.92 In the 2016-2017 biennium, attention will be focused on the Office's field presences, consolidating existing capacity and strengthening regional presences to bring the Office's expertise closer to its partners and beneficiaries around the world. In so doing, the Office will ensure that specialist expertise in capacity-building and follow-up on universal periodic reviews, treaty bodies, special

procedures and thematic issues will be located in the reconfigured regional hubs, allowing the Office to provide appropriate and timely expertise in response to requests from Governments. Strengthening the interaction of OHCHR with civil society remains a strategic priority for the Office because a dynamic, diverse and independent civil society, able to operate freely, knowledgeable and skilled with regard to human rights, is a key element in securing sustainable human rights protection in all regions of the world. Since 2015, the subprogramme has been strengthening its engagement of civil society actors at the national level with OHCHR and all United Nations human rights mandates and mechanisms, and the promotion and protection of space for civil society to carry out its human rights work.

Table 24.18 Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures

Objective of the Organization: To advance the promotion and protection of the effective enjoyment by all of all human rights through enhanced capacity-building, including through assistance to requesting States, in accordance with the guiding principles of this programme

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Enhanced capacity of the United Nations to assist any country, at its request, in its efforts to translate its international human rights obligations into effective laws, regulations and policies	Increased number of legislative and policy changes in accordance with relevant international human rights standards and instruments as a result of OHCHR assistance to requesting countries	Target Estimate Actual	22	20 20	17 17 20
(b) Enhanced institutional capacity at the national level through engagement with requesting States to meet the challenges to the full realization of all human rights	Increased number of institutions established or strengthened in the field of human rights at the national level through assistance and training provided by OHCHR	Target Estimate Actual	80	61 75	61 62 65
(c) Increased outreach in the provision of mutually agreed assistance, including to remote areas in countries in all regions, through advisory services and technical cooperation, to promote and protect all human rights	Increased mutually agreed assistance, including to remote areas in countries in all regions, through advisory services and technical cooperation [number of projects]	Target Estimate Actual	13	12 12	11 11 11
(d) Enhanced support of OHCHR to human rights education and awareness-raising, including at the national level, at the request of States	Increased number of institutionalized human rights training and education programmes for all relevant actors introduced at the regional, subregional and national levels, with the support of the United Nations human rights programme	Target Estimate Actual	25	24 24	17 23 17
(e) Enhanced capacity of United Nations country teams, peacekeeping operations and peacebuilding activities to assist requesting countries in their efforts to develop national human rights protection systems	Increased number of activities implemented by United Nations country teams and human rights components of United Nations peacekeeping operations and peacebuilding activities in support of national human rights protection systems, in cooperation with requesting countries	Target Estimate Actual	25	24 24	23 23 23

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(f) Enhanced role of OHCHR in contributing to the prevention of the continuation of human rights violations in accordance with the mandate of the High Commissioner for Human Rights	**Increased number of activities undertaken by OHCHR contributing to resolving identified situations of large-scale human rights violations at short notice**	**Target**	**11**	**10**	**9**
		Estimate		**10**	**9**
		Actual			**9**
(g) Timely and effective assistance to requesting States in the implementation of the recommendations they have agreed to in the universal periodic review process, including through the provision of assistance from the Voluntary Fund for Financial and Technical Assistance for the implementation of the universal periodic review	**Increased number of assistance programmes and activities provided to requesting States in the implementation of universal periodic review recommendations**	**Target**	**31**	**30**	**25**
		Estimate		**30**	**25**
		Actual			**25**

External factors

24.93 The subprogramme is expected to achieve its objectives and expected accomplishments on the following assumptions: (a) continued provision of voluntary contributions (extrabudgetary funding) for field activities; and (b) maintenance of the current level of cooperation extended by key stakeholders, such as Governments, United Nations country teams, civil society, national institutions and regional and international organizations.

Outputs

24.94 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly: parliamentary documentation: reports of the Special Committee to Investigate Israeli Practices Affecting the Human Rights of the Palestinian People and Other Arabs of the Occupied Territories (2); report of the Secretary-General on the role of the Ombudsman, mediator and other national human rights institutions (1); report of the Secretary-General on activities of the United Nations Human Rights Training and Documentation Centre for South-West Asia and the Arab Region and regional arrangements for the promotion and protection of human rights (1); report of the Subregional Centre for Human Rights and Democracy in Central Africa (1); implementation of the programme of advisory services and technical cooperation in the field of human rights: report of the United Nations High Commissioner for Human Rights (2);

(ii) Human Rights Council:

a. Council meetings for which the subprogramme has substantive responsibility (70);

b. Parliamentary documentation: report of the Secretary-General on national institutions for the promotion and protection of human rights (1); report of the Secretary-General on the activities of the International Coordinating Committee of National Human Rights Institutions in accrediting national institutions in compliance with the Paris Principles (1); report on regional cooperation for the promotion and protection of human rights in the Asia-Pacific region (1); such country-specific reports as may be entrusted to the Secretary-General, the High Commissioner and to mandate holders (75); report of the Chair of the Board of Trustees of the United Nations Voluntary Fund for Technical Cooperation in the Field of Human Rights (2); reports of the commissions of inquiry and fact-finding missions mandated by the Human Rights Council (12);

c. Supporting the commissions of inquiry and fact-finding missions mandated by the Council;

(iii) Special Committee to Investigate Israeli Practices Affecting the Human Rights of the Palestinian People and Other Arabs of the Occupied Territories: substantive servicing of meetings (10);

(iv) Board of Trustees of the United Nations Voluntary Fund for Technical Cooperation in the Field of Human Rights: substantive servicing of meetings (4);

(b) Other substantive activities (regular budget and extrabudgetary):

(i) Press releases and media briefings: of the United Nations High Commissioner and Deputy High Commissioner for Human Rights (120); on the activities of country-specific working groups, special rapporteurs and representatives, independent experts (120);

(ii) Support to the official country visits of the High Commissioner for Human Rights and the Deputy High Commissioner (20); meetings with Members States and donor countries (150);

(iii) Technical material: development and maintenance on the OHCHR intranet site of a database on geographic information and on the management of the project cycle (1); preparation of human rights training materials for targeted professional groups (10); maintenance of information on field activities and technical cooperation in the form of country web pages on the OHCHR website (1);

(iv) Supporting the commissions of inquiry and fact-finding missions mandated by the Council (12);

(v) Contribution to joint outputs: provision of expert advice and substantive backstopping to human rights components of peace missions (1);

(c) Technical cooperation (regular budget and extrabudgetary):

(i) Advisory services: provision of advisory services and substantive human rights support at the request of Governments and United Nations country teams, programmes and agencies (50); development, management, implementation, monitoring and evaluation of national and regional technical cooperation projects (50);

(ii) Training courses, seminars and workshops: regional and subregional consultations and/or workshops (69); two regional training sessions and one regional consultation organized by the United Nations Human Rights Training and Documentation Centre for South-West Asia and the Arab Region for participants from governments, national human rights institutions and civil society from the region;

(iii) Field projects: provision of support to OHCHR country offices, regional offices/centres, human rights advisers in United Nations country teams, including assessments, planning, inception, backstopping, monitoring and evaluation of operations, and human rights components of peace missions (39).

24.95 The distribution of resources for subprogramme 3 is reflected in tables 24.19 and 24.20 below.

(a) Advisory services, technical cooperation and field activities

Resource requirements (before recosting): $45,431,700

Table 24.19 **Resource requirements: subprogramme 3 (a)**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	31 872.1	32 851.8	99	102
Non-post	29 030.6	12 579.9	–	–
Subtotal	**60 902.7**	**45 431.7**	**99**	**102**
Other assessed	1 715.3	3 733.0	2	7
Extrabudgetary	136 022.5	129 387.6	503	465
Total	**198 640.5**	**178 552.3**	**604**	**574**

24.96 The amount of $32,851,800, reflecting a net increase of $979,700, provides for partial financing of 102 posts (1 D-2, 8 D-1, 13 P-5, 24 P-4, 37 P-3, 5 P-2 and 14 General Service (Other level)). The increase relates to:

(a) Biennial provision of 14 posts established in 2015, including: (i) 9 P-3 posts pursuant to General Assembly resolution 68/268 entitled “Strengthening and enhancing the effective functioning of the human rights treaty body system”, and (ii) 5 posts (1 P-5, 1 P-4 and 3 P-3) related to the establishment of a field-based structure pursuant to Human Rights Council resolution 25/25 on the situation of human rights in the Democratic People’s Republic of Korea and approved by the General Assembly in its resolution 69/262 (section VIII);

(b) Proposed redeployment of three posts (1 P-5 and 2 P-3) from Executive Direction and Management as follows:

(i) Two posts (1 P-5 and 1 P-3) under the Civil Society Section (in the External Outreach Branch) are redeployed following the merger with the National Institutions and Regional Mechanisms Section in order to capitalize on their similar functions and contribute to further strengthening of capacity-building efforts with regard to civil society actors in the field;

(ii) A P-3 post is redeployed from the New York Office to be consolidated under the Peace Mission Support Section to enhance the work of OHCHR with key partners in the area of peacekeeping. The newly created Peace Mission Support Section is based in New York, while the Section remains part of subprogramme 3. In addition, three other posts (1 P-4, 1 P-3 and 1 General Service (Other level)) are being redeployed from Geneva (within subprogramme 3).

24.97 The increase is partly offset by: (a) the freezing of recruitment against established posts ($532,000) in line with General Assembly resolution 69/264, as reflected in paragraph 24.14 of the present report; and (b) adjustments in the resource requirements of several field duty stations to better reflect the costings of the posts assigned to the respective field duty station.

24.98 In addition, as the Office is focusing on its field presences, the consolidation and strengthening of OHCHR regional capacity is proposed through reconfiguration of eight regional hubs, to bring the Office’s expertise closer to its partners and beneficiaries around the world. The basic structure for each of the eight regional hubs consists of a Regional Representative at the D-1 level, to bring the capacity of the hub at a more appropriate level to the responsibilities, supported by one P-5, two P-4 and two P-3 Human Rights Officers. In order to implement this basic structure at each of the eight regional hubs, it is proposed that:

(a) 18 posts (2 D-1, 5 P-5, 6 P-4, 5 P-3) be redeployed from Geneva to the field;

(b) One new D-1 post and two P-5 posts be established for the regional hubs;

(c) Five P-5 posts to the D-1 level and four P-3 posts to the P-4 level be reclassified for the regional hubs.

24.99 This will provide for a uniform core structure for all eight regional hubs. With the move of capacity from Geneva to the field, three General Service (Other level) posts in Geneva are also proposed to be abolished. The proposed restructuring would be resource-neutral, as the strengthening of the field structure is fully offset by the movement of 18 posts from Geneva to lower-cost duty stations in the regional hubs, along with the abolishment of the three General Service posts.

24.100 Non-post resources totalling $12,579,900, reflecting a net decrease of $16,450,700, provide for other staff costs, consultants, travel of representatives and staff, contractual services, general operating expenses, supplies and materials, furniture and equipment and grants and contributions. The net decrease is mainly owing to the removal of non-recurrent requirements relating to time-limited mandates and the proposed reduction under travel of staff as reflected in paragraph 24.15 of the present report, offset in part mainly by the additional resources related to new mandates emanating from various Human Rights Council resolutions and approved by the General Assembly in its resolution 69/262 (section VIII), and new mandates pursuant to General Assembly resolution 68/268 on the strengthening of the human rights treaty body system.

24.101 The subprogramme is currently supported by two posts (1 P-5 and 1 P-3) funded from the support account for peacekeeping operations, with five additional posts (3 P-4, 1 P-3 and 1 General Service (Other level)) proposed under the 2015-2016 budget. The subprogramme is also supported by 465 posts funded from extrabudgetary resources (2 D-1, 36 P-5, 40 P-4, 66 P-3, 11 P-2/1, 202 General Service (Other level) and 108 National Professional Officer).

24.102 Extrabudgetary resources available under the United Nations Voluntary Fund for Advisory Services and Technical Assistance in the Field of Human Rights, estimated at $32,102,600, would enable OHCHR to implement projects globally, in accordance with the mandate of the High Commissioner and that entrusted to the High Commissioner by the Human Rights Council and other policymaking bodies. These projects and activities are carefully designed to assist States in their efforts to incorporate international human rights standards into national laws, policies and practices. The projects would contribute to the building of national, regional and global capacities for democracy and the rule of law. In collaboration with the Board of Trustees, efforts would continue towards ensuring one coherent United Nations human rights programme that will link the work of the treaty bodies, special procedures and technical cooperation.

24.103 Resources available for this subprogramme under the Trust Fund for Support of the Activities of the Centre for Human Rights, estimated at $95,312,800, would provide for, inter alia, continued and efficient support for the country-specific special procedures of the Human Rights Council and the consolidation and maintenance of country web pages on OHCHR field activities. Further, they would enable continued support for project activities implemented from geographic desks at headquarters or by field presences.

24.104 The Trust Fund for Human Rights Education in Cambodia, for which resources for the biennium 2016-2017 are estimated at $1,972,200, would enable OHCHR to provide assistance in the areas of legal reform, administration of justice, reporting obligations, human rights education and training, monitoring of human rights situations and the strengthening of the capacities of non-governmental organizations, which would contribute to the building of national capacity to incorporate international human rights standards into national laws, policies and practices.

24.105 The treaty body capacity-building measures contained in General Assembly resolution 68/268 include activities/resources both at headquarters and at the level of OHCHR field presences. The activities and corresponding resources at the headquarters level are reflected under subprogramme 2.

(b) Subregional Centre for Human Rights and Democracy in Central Africa

Resource requirements (before recosting): $2,511,000

Table 24.20 **Resource requirements: subprogramme 3 (b)**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	1 989.8	1 867.6	10	10
Non-post	632.0	643.4	–	–
Subtotal	**2 621.8**	**2 511.0**	**10**	**10**
Extrabudgetary	808.4	548.0	–	–
Total	**3 430.2**	**3 059.0**	**10**	**10**

24.106 The amount of $1,867,600, reflecting a decrease of $122,200, provides for 10 posts (1 P-5, 1 P-4, 3 P-3, 4 Local level and 1 National Professional Officer). The decrease relates to the adjustments to better reflect the costings of the posts assigned to the duty station, partly offset by the biennial provision of a P-3 post established in 2015 pursuant to General Assembly resolution 68/268 on the strengthening of the human rights treaty body system.

24.107 Non-post resources totalling $643,400, reflecting a net increase of $11,400, provide for other staff costs, travel of staff, contractual services, general operating expenses, supplies and materials, furniture and equipment and grants and contributions. The net increase mainly results from the additional resources related to new mandates for the strengthening of the treaty body system, partly offset by reduced requirements based on previous expenditure experience.

Subprogramme 4
Supporting the Human Rights Council, its subsidiary bodies and mechanisms

Resource requirements (before recosting): $43,865,700

24.108 The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 4 of programme 20 of the biennial programme plan for the period 2016-2017.

24.109 During the course of the biennium, activities under this subprogramme will focus on the following priorities: (a) providing secretariat services and substantive support to the principal Charter-based organs in the field of human rights, including the Human Rights Council and its expert advice body, the Human Rights Council Advisory Committee, other subsidiary mechanisms, including the universal periodic review and the two working groups established under the Council's complaint procedure, namely, the Working Group on Communications and the Working Group on Situations;

and the consultative group mandated to consider applications for the special procedures mandate holders; and (b) providing substantive and administrative support to thematic fact-finding procedures with a view to protecting potential victims and reducing the occurrence of human rights violations, which entails facilitating the implementation of thematic special procedures' recommendations; improving coordination, where appropriate, among mandate holders and between them and other mechanisms of the human rights machinery; and facilitating the contribution of special procedures to the identification of impending human rights challenges and of technical assistance and capacity-building needs of States. Secretariat services and substantive support are also provided to the subsidiary mechanisms of the Human Rights Council under subprogramme 1.

Table 24.21 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To advance the promotion and protection of the effective enjoyment by all of all human rights by providing strengthened support and advice, while ensuring that the guiding principles of this programme are adhered to, to the Human Rights Council and its subsidiary bodies and mechanisms, including the Advisory Committee, the special procedures, the universal periodic review and the complaint procedure

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Prompt and effective provision of strengthened support and advice to the Human Rights Council and its subsidiary bodies and mechanisms	(i) Increased percentage of documents submitted on time for consideration by the Human Rights Council in compliance with the relevant rules and regulations on the issuance of documentation	Target	61	60	49
		Estimate		60	49
		Actual			76
	(ii) Increased percentage of Member States providing feedback as a result of the support provided by the Secretariat	Target	85.7	85.0	85.0
		Estimate		85.6	82.0
		Actual			85.5
(b) Full support to the universal periodic review mechanism, including timely and effective assistance, as appropriate, to States within the universal periodic review framework	Number of activities for the effective preparation to the universal periodic review	Target	21	21	21
		Estimate		21	20
		Actual			21
(c) Enhanced support to improve the impact of the work of special procedures through the analysis of gaps in the implementation of international human rights instruments, the promotion of observance of international human rights standards and the provision of timely advice for addressing gross and systematic violations of human rights	(i) Increased number of plans and activities supported by OHCHR in follow-up to reports and recommendations made by the thematic mandate holders	Target	14	12	10
		Estimate		12	10
		Actual			11
	(ii) Increased number of responses and feedback from States	Target	655	650	640
		Estimate		650	640
		Actual			552

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(d) Enhanced support to the complaint procedure established to address consistent patterns of gross and reliably attested violations of all human rights and all fundamental freedoms occurring in any part of the world and under any circumstances	(i) Increased percentage of documents submitted on time for consideration	Target	88	88	87
		Estimate		88	85
		Actual			85
	(ii) Increased percentage of communications considered by the implementing bodies as a result of timely and effective support by the Secretariat	Target	94	92	92
		Estimate		92	90
		Actual			75
(e) Enhanced cooperation at all levels with stakeholders who can benefit from and/or contribute to the work of the Human Rights Council and its subsidiary bodies and mechanisms	Increased number of joint activities, including with Governments, civil society organizations, United Nations agencies and programmes and the United Nations human rights machinery, including treaty bodies and policymaking bodies cooperating in the implementation of special procedures' findings and universal periodic review outcomes, in accordance with their respective mandates	Target	82	80	75
		Estimate		80	75
		Actual			72

External factors

24.110 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that the following significant external factors, which may affect the activities of the subprogramme, are present: (a) continued responsiveness and participation of States in the universal periodic review; (b) the responsiveness of Governments and other partners to special procedures' recommendations, findings, outcomes, communications and requests; (c) the availability of human and financial resources; and (d) the cooperation of other United Nations bodies and organs.

Outputs

24.111 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly: parliamentary documentation: reports of: the Human Rights Council (2); the Special Rapporteur on adequate housing (2); the Special Rapporteur on the human rights of migrants (2); the Special Rapporteur on extrajudicial, summary or arbitrary executions (2); the Special Rapporteur on freedom of religion or belief (2); the Special Rapporteur on the question of torture and other cruel, inhuman or degrading treatment or punishment (2); the Special Rapporteur on contemporary forms of racism, racial discrimination, xenophobia and related intolerance (2); the Special Rapporteur on contemporary forms of racism, racial discrimination, xenophobia and related intolerance on the glorification of Nazism: inadmissibility of certain practices that contribute to fuelling contemporary forms of racism, racial discrimination, xenophobia and related intolerance (2); the Working Group on the issue of human rights and transnational corporations and other business enterprises (2); the Special Rapporteur on the right to education (2); the Special Rapporteur on the right of everyone to the enjoyment of the highest attainable standard of physical and mental health (2); the Special Rapporteur on the sale of children, child prostitution and child pornography (2); the Special Rapporteur on the situation of human rights defenders (2); the Special Rapporteur on the human rights of internally displaced persons (2); the Special Rapporteur on the situation of human rights and fundamental freedoms of indigenous peoples (2); the Special Rapporteur on the independence of judges and lawyers (2); the Special Rapporteur on the promotion and protection of human rights and fundamental freedoms while countering terrorism (2); the Special Rapporteur on the promotion and protection of the right to freedom of opinion and expression (2); the Special Rapporteur on the right to food (2); the Special Rapporteur on trafficking in persons, especially in women and children (2); the Special Rapporteur on the human right to safe drinking water and sanitation (2); the Special Rapporteur on human rights and extreme poverty (2); the Special Rapporteur on the rights to freedom of peaceful assembly and of association (2); the Special Rapporteur in the field of cultural rights (2); the Special Rapporteur on promotion of truth, justice, reparation and guarantees of non-recurrence (2); the Special Rapporteur on violence against women, its causes and consequences (2); the independent expert on the effects of foreign debt and other related international financial obligations of States on the full enjoyment of human rights, particularly economic, social and cultural rights (2); the Special Rapporteur on minority issues (2); the Independent Expert on the promotion of a democratic and equitable international order (2); the Independent Expert on human rights and international solidarity (2); the Working Group on the use of mercenaries as a means of violating human rights and impeding the exercise of the right of peoples to self-determination (2); reports on human rights and thematic procedures (2); such reports on thematic mandates as may be entrusted to the Secretary-General, the High Commissioner and mandate holders (4);

(ii) Human Rights Council:

a. Substantive servicing of meetings: Ad Hoc Committee on the Elaboration of Complementary Standards to the International Convention on the Elimination of Racial Discrimination (40); closed meetings of the Human Rights Council under the complaint procedure (8); consultative group for the appointment of holders of special procedures mandates (48); expert mechanism on the rights of indigenous peoples (20); Forum on Minority Issues (8); high-level task force on the right to development (48); Human Rights Council, plenary meetings (200); Human Rights Council, special sessions (40); Intergovernmental Working Group on the Effective Implementation of the Durban Declaration and Programme of Action (40); meetings of the Working Group on Communications (40); meetings of the Working Group on Situations (40); meetings of thematic drafting groups (60); open-ended Working Group on the Right to Development (20); pre-session, in session and post-session meetings of the Bureau of the Human Rights Council (40); review of States undertaken by the Working Group of the universal periodic review mechanism (108); Social Forum (12); technical servicing of events and consultations held in parallel with the sessions of the Human Rights Council (approximately 400); Working Group of Experts on People of African Descent (40); annual meetings of special rapporteurs, independent experts and chairpersons of working groups of the special procedures of the Human Rights Council (20); Working Group on Enforced or Involuntary Disappearances (72); Working Group on Arbitrary Detention (72); Working Group on Mercenaries (60); Working Group on discrimination against women in law and in practice (60); Working Group on the issue of human rights and transnational corporations and other business enterprises (60);

b. Parliamentary documentation:

i. Five documents for each of the 84 countries reviewed under the universal periodic review mechanism (420); annotated agenda of the Working Group on Communications (4); annotated agenda of the Working Group on Situations (4); reports of the Working Group on Communications (4); reports of the Working Group on Situations (4); report of the closed meetings of the Human Rights Council convened in connection with the complaint procedure (4); annotations to the provisional agenda of the Human Rights Council (6); stand-alone reports of the Human Rights Council at each session (6); written replies from Governments (70); written statements of non-governmental organizations (approximately 500); Communications from Member States (80); annual report of the Human Rights Advisory Committee to the Human Rights Council (2);

ii. Reports of the independent experts on: the effects of foreign debt and other related international financial obligations of States on the full enjoyment of human rights, particularly economic, social and cultural rights (6); human rights and international solidarity (2); the promotion of a democratic and equitable international order (6); the issue of human rights obligations relating to the enjoyment of a safe, clean, healthy and sustainable environment (6); the enjoyment of all human rights by older persons (6);

iii. Reports of the special rapporteurs on: adequate housing as a component of the right to an adequate standard of living, and on the right to non-discrimination in this context (6); the implications for human rights of the environmentally sound management and disposal of hazardous substances and wastes (6); in the field of cultural rights (6); the question of human rights and extreme poverty (6); the issue of human rights obligations related to access to safe drinking water and sanitation (6); the right to education (6); the rights to freedom of peaceful association and of assembly (6); the right to food (6); the right of everyone to the enjoyment of the highest attainable standard of physical and mental health (6); the situation of human rights defenders (8); the situation of human rights and fundamental freedoms of indigenous peoples (8); the human rights of internally displaced persons (6); extrajudicial, summary or arbitrary executions (8); freedom of religion or belief (8); the human rights of migrants (6); minority issues (6); the rights of persons with disabilities (6); torture and other cruel, inhuman or degrading treatment or punishment (8); contemporary forms of racism, racial discrimination, xenophobia and related intolerance (8); contemporary forms of slavery, including its causes and consequences (6); the independence of judges and lawyers (6); the promotion and protection of the rights to freedom of opinion and expression (6); trafficking in persons, especially in women and children (6); the sale of children, child prostitution and child pornography (6); the promotion and protection of human rights while countering terrorism (6); violence against women, its causes and consequences (8); promotion of truth, justice, reparation and guarantees of non-recurrence (6); the negative impact of unilateral coercive measures on the enjoyment of human rights (6);

iv. Reports of: the Secretary-General on human rights and thematic procedures (2); the Working Group on Enforced or Involuntary Disappearances (6); the

Working Group on Arbitrary Detention (8); reports of the Working Group on the use of mercenaries as a means of impeding the exercise of the right of peoples to self-determination (8); the Working Group on discrimination against women in law and in practice (6); the Working Group on the issue of human rights and transnational corporations and other business enterprises (6); reports on the annual meeting of special rapporteurs, special representatives, independent experts and chairpersons of working groups (2); joint communications reports of mandate holders (6); report of the Secretary-General on cooperation with the United Nations, its representatives and mechanisms in the field of human rights (2); and such reports on thematic mandates as may be entrusted to the Secretary-General, the High Commissioner and mandate holders (4);

c. Assistance to representatives, rapporteurs: assistance to: special rapporteurs and independent experts of the Human Rights Council, both intersessionally and during sessions; the Working Group on Enforced or Involuntary Disappearances; the Working Group on Arbitrary Detention and the Working Group on Mercenaries, the Working Group on discrimination against women in law and in practice; the Working Group on the issue of human rights and transnational corporations and other business enterprises and the forum on the issue of human rights and transnational corporations and other business enterprises; the Forum on Minority Issues; and the induction session of the newly appointed special procedures mandate holders (52);

(iii) The Human Rights Council Advisory Committee:

a. Substantive servicing of meetings: plenary meetings of the Advisory Committee (40);

b. Parliamentary documentation: annotations to the provisional agenda of the Advisory Committee (4); reports of experts to the Advisory Committee (10); reports of the Advisory Committee (4);

(b) Other substantive activities (regular budget and extrabudgetary):

(i) Technical material: maintenance of OHCHR Internet, extranet and intranet web pages on the work of the special procedures and on the Human Rights Council, the thematic database for special procedures communications and a database on enforced disappearances (7) and of additional information and communications tools developed for the Division (8); statistical reports of the Human Rights Council (6); monthly lists of communications (24);

(ii) Promotion of legal instruments: preparation of communications sent by special rapporteurs and representatives, experts and working groups mandated by policymaking bodies on behalf of alleged victims of human rights violations (12);

(iii) Fact-finding missions: provision of assistance to the independent experts under the Council's complaint procedure (1);

(iv) Seminars for outside users: briefings of Members States and United Nations entities on procedural issues relating to the Human Rights Council and its subsidiary bodies and working groups (6); pre-session and post-session briefings by the Secretary of the Council to non-governmental organizations (12);

(c) Technical cooperation (regular budget/extrabudgetary): workshops to assist countries and stakeholders to prepare for their universal periodic review (4); briefings and trainings of representatives of least developed countries and small island developing States to enhance their capacity to participate in the work of the Human Rights Council and its subsidiary bodies (4).

24.112 The distribution of resources for subprogramme 4 is reflected in table 24.22 below.

Table 24.22 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*[a]	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	28 571.8	30 191.5	81	84
Non-post	12 516.3	13 674.2	–	–
Subtotal	**41 088.1**	**43 865.7**	**81**	**84**
Extrabudgetary	19 004.8	18 763.2	37	36
Total	**60 092.9**	**62 628.9**	**118**	**120**

[a] Includes four temporary posts (1 P-4, 1 P-3, 1 P-2/1 and 1 GS (OL) established pursuant to Human Rights Council resolution 15/23, entitled "Elimination of discrimination against women".

24.113 The amount of $30,191,500, reflecting an increase of $1,619,700, provides for 84 posts (1 D-2, 3 D-1, 5 P-5, 28 P-4, 28 P-3, 8 P-2/1 and 11 General Service (Other level)), including four temporary posts (1 P-4, 1 P-3, 1 P-2, 1 GS (Other level)) supporting the Working Group on the issue of discrimination against women in law and practice. The increase relates to: (a) the redeployment of three posts (1 P-4, 1 P-2 and 1 General Service (Other level)) from subprogramme 1 related to the Working Group on the issue of human rights and transnational corporations and other business enterprises; and (b) the biennial provision of four P-3 posts established in 2015 pursuant to Human Rights Council resolutions 26/20, 26/22, 27/1 and 27/21 and approved by the General Assembly in its resolution 69/262 (section VIII).

24.114 Non-post resources totalling $13,674,200, reflecting a net increase of $1,157,900, provide for other staff costs, consultants, travel of representatives and staff, general operating expenses and grants and contributions. The net increase is mainly attributable to the additional resources related to new mandates emanating from Human Rights Council resolutions and approved by the General Assembly, partly offset by: (a) the removal of non-recurrent requirements from time-limited mandates and (b) the proposed reduction in consultants and travel of staff, as reflected in paragraph 24.15 of the present report.

24.115 The subprogramme is also supported by 36 posts (4 P-4, 11 P-3, 9 P-2/1 and 12 General Service (Other level)) funded from extrabudgetary resources. The extrabudgetary resources available for this subprogramme under the Trust Fund for Support of the Activities of the Centre for Human Rights, estimated at $14,048,000, would continue to be used as needed in support of the Human Rights Council and its mechanisms, in order to achieve the main objectives of the subprogramme.

24.116 Two trust funds have been established by the Human Rights Council to support its universal periodic review process. The Voluntary Trust Fund for Participation in the Universal Periodic Review, estimated at $1,680,200, provides funding to enable more active participation of developing countries, particularly the least developed countries, without permanent representation in Geneva, and will be administered jointly with the Voluntary Fund for Financial and Technical Assistance for the Implementation of the Universal Periodic Review, estimated at $2,490,500. The effectiveness of the two funds will be mutually reinforcing as developing countries, particularly the least developed countries, become more fully engaged in the universal periodic review process and build the capacity to implement the recommendations resulting from the universal periodic review.

24.117 The Voluntary Technical Assistance Trust Fund to Support the Participation of Least Developed Countries and Small Island Developing States in the work of the Human Rights Council, estimated at $544,500, was also established by the Human Rights Council to enhance the capacity of least developed countries and small island developing States to participate fully in the work of the Human Rights Council and its subsidiary mechanisms and encourage their effective and informed participation in related consultative and decision-making processes.

D. Programme support

Resource requirements (before recosting): $10,682,400

24.118 Programme Support and Management Services provides financial and human resources planning and management, coordination of staff development activities, general administration and information management and technology services. A number of additional functions are performed with respect to extrabudgetary activities. Programme Support and Management Services includes the following functions:

(a) Recruitment and staff administration: recruitment, selection, administration and staffing table management of the Office;

(b) Budgeting and financial management: recording of income and expenditures; preparation of biennial programme budget submissions and annual extrabudgetary cost plans; preparation and approval of extrabudgetary allotment requests, financial control and certification of OHCHR accounts; reporting on budget performance; preparing financial inputs for the Programme and Budget Review Board, the mid-year review, the annual report and ad hoc reports to donors; monitoring implementation rates for extrabudgetary projects; providing support and advice to project managers on issues related to funding, budget and finance; providing input to the development of related tools, including web-based information systems; reviewing and approving donor funding agreements in line with United Nations Financial Regulations and Rules; and preparing requests for financing fact-finding missions and ad hoc commissions mandated by the Human Rights Council and programme budget implication statements in respect of draft resolutions of the Human Rights Council and other treaty bodies;

(c) General administrative services: provision of meeting services; transportation and travel services for staff members, members of intergovernmental and expert bodies as well as for special rapporteurs, special representatives and independent experts; registry; management of premises and office facilities, including communications; procurement of office equipment and supplies; contracting of services; and control over expendable and non-expendable assets at headquarters and in the field;

(d) Information management and technology: technical development and operational maintenance of the OHCHR websites, databases and systems; provision of support and services to information and system users; management of human rights-related United Nations official documents; and design, development and maintenance of web and information technology systems, including specialized databases;

(e) Staff development: identification of strategic training needs and learning priorities for OHCHR staff, including field and national staff, development of relevant policies and a comprehensive plan, and oversight for the implementation of annual learning plans and monitoring of results, in line with the Office's strategic management plan and emphasis on upgrading of substantive skills; and organization of orientation workshops for new staff members to broaden their understanding of the work of the Office, make their transition to their new work environments smooth and efficient and offer guidance and support for personal professional development and career planning.

24.119 The distribution of resources for programme support is reflected in table 24.23 below.

Table 24.23 **Resource requirements: programme support**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	8 410.6	8 146.7	25	25
Non-post	2 887.3	2 535.7	–	–
Subtotal	**11 297.9**	**10 682.4**	**25**	**25**
Extrabudgetary	41 055.5	43 731.6	52	51
Total	**52 353.4**	**54 414.4**	**77**	**76**

24.120 The amount of $8,146,700, reflecting a decrease of $263,900, provides for partial financing of 25 posts (1 D-1, 4 P-5, 3 P-4, 4 P-3, 2 P-2/1 and 11 General Service (Other level)). The decrease results from the freezing of recruitment against established posts ($263,900) in line with General Assembly resolution 69/264, as reflected in paragraph 24.16 of the present report.

24.121 Non-post resources totalling $2,535,700, reflecting a net decrease of $351,600, provide for other staff costs, travel of staff, contractual services, general operating expenses, hospitality, supplies and materials, furniture and equipment and grants and contributions. The net decrease relates to: (a) the reduction under contributions to information technology-related common services in line with General Assembly resolution 69/264 as reflected in paragraph 24.16 of the present report; (b) the removal of one-time general temporary assistance provided to ensure limited funding continuity with respect to abolishment of posts in 2014-2015 in line with General Assembly resolution 67/248; and (c) the proposed reduction under travel of staff, as reflected in paragraph 24.15 of the present report.

24.122 Extrabudgetary resources for the programme support component under the Trust Fund for Support of the Activities of the Centre for Human Rights, estimated at $15,042,400, and those derived from programme support, estimated at $28,689,200, would finance 51 support staff (6 P-4, 5 P-3 and 2 General Service (Principal level) and 38 General Service (Other level)), to strengthen the capacity of Programme Support and Management Services and provide for the entire range of services provided by the programme support component. These extrabudgetary resources would also continue to finance the common services provided to OHCHR on a reimbursable basis by the United Nations Development Programme in field locations and the United Nations Office at Geneva, pertaining to activities financed from extrabudgetary contributions.

E. Committee on Missing Persons in Cyprus

Resource requirements (before recosting): $1,289,900

24.123 The Committee on Missing Persons in Cyprus was established in April 1981 by agreement between the Greek Cypriot and Turkish Cypriot communities in Cyprus. The Committee is composed of one member appointed by each of the two communities and a third member (United Nations member), selected by the International Committee of the Red Cross and appointed by the Secretary-General.

24.124 The overall objective of the Committee is to ascertain the fate of persons reported missing following inter-communal fighting (1963-1964) as well as the events of July 1974. In addition, following the 31 July 1997 agreement between the leaders of both communities, the Committee has been entrusted with facilitating exchanges of information on known burial sites and arranging the exhumation, identification and return of remains of Greek Cypriot and Turkish Cypriot missing persons.

24.125 The United Nations is responsible only for the expenses of the third member, his or her two assistants and the miscellaneous operating expenses of their office. The provisions in the proposed programme budget for the biennium 2016-2017 reflect continuity in the current levels of activity of the Committee, related to the launching in August 2006 of its project on the exhumation, identification and return of the remains of missing persons in Cyprus. Based on currently available information regarding suspected burial sites, the project is expected to continue at the current level of activity for at least five years. While the programme itself is being financed under a separate budget (fund-raised by the Committee and managed by the United Nations Development Programme), the level of activity associated with it impacts directly upon the financial requirements of the office of the third member of the Committee. The budget estimates also cover the traditional activities of the office of the third member in relation to mediation work, the completion of investigations (as envisaged in the 1981 terms of reference and procedural rules), and the operations of the Committee secretariat.

24.126 The office of the third member, as the Committee secretariat, is to follow up on the implementation of all the decisions taken by the Committee. It is also in charge of the overall operational coordination of the project on the exhumation, identification and return of the remains of missing persons, which is administered by the United Nations Development Programme. It is accountable to the Department of Political Affairs at United Nations Headquarters. The third member nonetheless works in close consultation with the Special Representative of the Secretary-General in Cyprus. The office of the third member ensures the smooth running of the delicately balanced bicommunal component of the project, including a team of 65 locally recruited Greek Cypriot and Turkish Cypriot scientists, and its cooperation with an international forensic group which acts as quality controller. The office of the third member is responsible for the fundraising of extrabudgetary resources.

Table 24.24 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To make progress toward the exhumation, identification and return to their families of the outstanding cases of missing persons in Cyprus — 1,508 Greek Cypriots and 493 Turkish Cypriots on the official list of the Committee on Missing Persons, and about 800 persons known to have died during the period of conflict (their remains might be recovered and the cases have therefore been incorporated into the programme)

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) To continue running the project on exhumation, identification and return of remains of missing persons	Maintaining, where possible, current levels of excavations and identifications of remains				
	Excavations	Target	230	–	–
		Estimate		230	–
		Actual			220
	Identifications	Target	190	–	–
		Estimate		225	–
		Actual			163
(b) To ensure that the investigative work of the Committee on Missing Persons in Cyprus regarding missing persons whose remains have not yet been located is continued	Conduct of investigations for cases of missing persons whose remains have not yet been located	Target	250	–	–
		Estimate		250	–
		Actual			250
(c) To raise funding up to $4 million a year from donor countries, international organizations, etc. for the project on the exhumation, identification and return of remains	A total of $8 million ($4 million a year) is raised during the biennium	Target	$8 000 000	–	–
		Estimate		$8 000 000	–
		Actual			$8 000 000

External factors

24.127 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the overall political climate between the two communities will remain positive; and (b) donors will display willingness and readiness to continue financing the project. Forty to fifty years after the events, the advanced age of witnesses and topographical changes that have occurred render information on burial sites progressively less accurate. Therefore, as is the case for any missing persons operation, the number of successful excavations is declining.

Outputs

24.128 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Substantive servicing of meetings: servicing of meetings of the Committee on Missing Persons in Cyprus (80);

(ii) Parliamentary documentation: contribution to reports to the Security Council;

(b) Other substantive activities (regular budget/extrabudgetary):

(i) Good offices, fact-finding and other special missions on behalf of the Secretary-General: 220 excavations carried out throughout the island; 190 presumptive identifications of human remains performed by the scientific bicommunal team at the Committee's anthropological laboratory in the United Nations Protected Area in Nicosia; 190 genetic matches of human remains performed by the DNA laboratory under contract; 165 sets of mortal remains returned to families; and 250 investigations carried out by the Committee on Missing Persons in Cyprus to solve cases of missing persons whose remains have not been found;

(ii) Fundraising by the Committee on Missing Persons in Cyprus of approximately $4 million per annum for the project on the exhumation, identification and return of the remains of missing persons.

24.129 The distribution of resources for the Committee on Missing Persons in Cyprus is reflected in table 24.25 below.

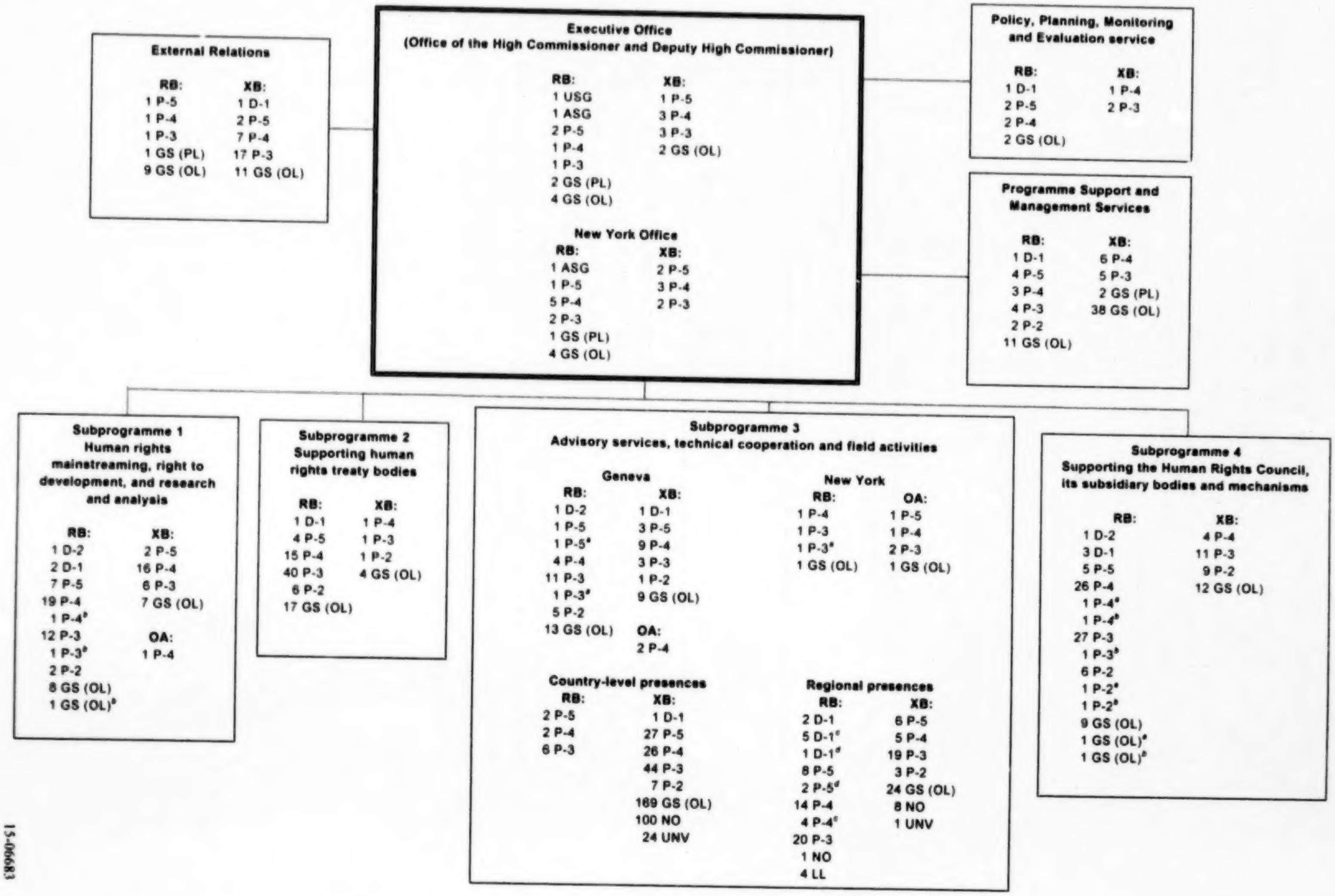
Table 24.25 **Resource requirements: Committee on Missing Persons in Cyprus**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Non-post	1 294.2	1 289.9	–	–
Total	**1 294.2**	**1 289.9**	**–**	**–**

24.130 The amount of $1,289,900, reflecting a net decrease of $4,300, provides for: (a) general temporary assistance of $1,180,400 for the United Nations member of the Committee on Missing Persons in Cyprus (the third member) at the D-1 level, the first assistant to the third member at the P-4 level, who acts as the formal Secretary of the Committee, and one General Service staff serving as an Administrative Assistant in charge of organization of the Committee office, coordination of and follow-up to Committee meetings and liaison with other organizations and entities; and (b) other non-post resources of $109,500 for travel of staff, contractual services and other operating expenses. The net decrease of $4,300 mainly relates to the proposed reduction under travel of staff, as reflected in paragraph 24.15 of the present report.

Annex I

Office of the United Nations High Commissioner for Human Rights
Organizational structure and post distribution for 2016-2017


Executive Office
(Office of the High Commissioner and Deputy High Commissioner)
RB:
1 USG
1 ASG
2 P-5
1 P-4
1 P-3
2 GS (PL)
4 GS (OL)
XB:
1 P-5
3 P-4
3 P-3
2 GS (OL)
New York Office
RB:
1 ASG
1 P-5
5 P-4
2 P-3
1 GS (PL)
4 GS (OL)
XB:
2 P-5
3 P-4
2 P-3
External Relations
RB:
1 P-5
1 P-4
1 P-3
1 GS (PL)
9 GS (OL)
XB:
1 D-1
2 P-5
7 P-4
17 P-3
11 GS (OL)
Policy, Planning, Monitoring and Evaluation service
RB:
1 D-1
2 P-5
2 P-4
2 GS (OL)
XB:
1 P-4
2 P-3
Programme Support and Management Services
RB:
1 D-1
4 P-5
3 P-4
4 P-3
2 P-2
11 GS (OL)
XB:
6 P-4
5 P-3
2 GS (PL)
38 GS (OL)
Subprogramme 1
Human rights mainstreaming, right to development, and research and analysis
RB:
1 D-2
2 D-1
7 P-5
19 P-4
1 P-4^b
12 P-3
1 P-3^b
2 P-2
8 GS (OL)
1 GS (OL)^b
XB:
2 P-5
16 P-4
6 P-3
7 GS (OL)
OA:
1 P-4
Subprogramme 2
Supporting human rights treaty bodies
RB:
1 D-1
4 P-5
15 P-4
40 P-3
6 P-2
17 GS (OL)
XB:
1 P-4
1 P-3
1 P-2
4 GS (OL)
Subprogramme 3
Advisory services, technical cooperation and field activities
Geneva
RB:
1 D-2
1 P-5
1 P-5^a
4 P-4
11 P-3
1 P-3^a
5 P-2
13 GS (OL)
XB:
1 D-1
3 P-5
9 P-4
3 P-3
1 P-2
9 GS (OL)
OA:
2 P-4
New York
RB:
1 P-4
1 P-3
1 P-3^a
1 GS (OL)
OA:
1 P-5
1 P-4
2 P-3
1 GS (OL)
Country-level presences
RB:
2 P-5
2 P-4
6 P-3
XB:
1 D-1
27 P-5
26 P-4
44 P-3
7 P-2
169 GS (OL)
100 NO
24 UNV
Regional presences
RB:
2 D-1
5 D-1^c
1 D-1^d
8 P-5
2 P-5^d
14 P-4
4 P-4^c
20 P-3
1 NO
4 LL
XB:
6 P-5
5 P-4
19 P-3
3 P-2
24 GS (OL)
8 NO
1 UNV
Subprogramme 4
Supporting the Human Rights Council, its subsidiary bodies and mechanisms
RB:
1 D-2
3 D-1
5 P-5
26 P-4
1 P-4^a
1 P-4^b
27 P-3
1 P-3^b
6 P-2
1 P-2^a
1 P-2^b
9 GS (OL)
1 GS (OL)^a
1 GS (OL)^b
XB:
4 P-4
11 P-3
9 P-2
12 GS (OL)

Annex II

Outputs produced in 2014-2015 not to be carried out in the biennium 2016-2017 (if applicable)

A/68/6 (Sect. 24), paragraph	Output	Quantity	Reason for discontinuation
Subprogramme 1. Human rights mainstreaming, right to development, and research and analysis			
24.58 (a) (iii) b.	Reports/studies/working papers in the area of the right to development (reduced by 4)	32	Streamlined. The Human Rights Council Advisory Committee replaced the Sub-Commission on the Promotion and Protection of Human Rights in 2007 pursuant to Human Rights Council resolution 5/1. Given its different and streamlined working methods, the substantive servicing by subprogramme 1 has decreased and taken other forms which will be reflected in the additional outputs as appropriate
24.60 (a) (iv) b.	Reports, working papers and studies on various thematic issues considered by the Advisory Committee (reduced by 28)		
Total		**32**	